

THE MAYOR'S MANAGEMENT REPORT

FISCAL 2005



City of New York
Michael R. Bloomberg, Mayor

Marc V. Shaw
Deputy Mayor for Operations

Peter Madonia
Chief of Staff to the Mayor

Susan L. Kupferman
Director, Mayor's Office of Operations

COVER IMAGE:

Christo: *The Gates, Project for Central Park, New York City*. Collage in two parts.

Photo Credit: Wolfgang Volz © Christo 2003.

Started in 1979, Christo and Jeanne-Claude's work of art, *The Gates, Project for Central Park, New York City*, received permission from the City on January 22, 2003. The fabric panels for *The Gates* will be unfurled in Central Park on February 12, 2005, weather permitting and remain through February 27, 2005.

7,500 gates, 16 feet tall (4.87 m) with a width varying from 5 feet 6 inches to 18 feet (1.68m to 5.48m) will line 23 miles (36.8km) of walkways in Central Park. Free-hanging, saffron-colored fabric panels will be suspended from the top of each gate and hang down to 7 feet (2.13m) above the ground. The gates will create a visual golden river appearing and disappearing through the bare branches of the trees, highlighting the shapes of the footpaths. This project will provide employment for almost seven hundred New York City residents hired to assemble, install, maintain and remove the work of art and once *The Gates* is removed, most of the materials will be recycled. As always, Central Park will be open to the public, free of charge, during *The Gates*.

The Gates is financed entirely by the artists with their own money, they do not accept sponsorship. The public will bear no expense of any kind. This work of art reflects a collaboration of the Central Park Conservancy with the Office of the Mayor, the Department of Cultural Affairs, Department of Education, Department of Parks & Recreation and the Mayor's Volunteer Center. For more information on *The Gates* and the artists, please visit www.nyc.gov and www.christojeanneclaude.net or call 311.



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September 2005



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MMR USER'S GUIDE

1 →  **HUMAN RESOURCES ADMINISTRATION**
Verna Eggleston, Commissioner
nyc.gov

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

4 → **Scope of Agency Operations**
The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 31 Job Centers,

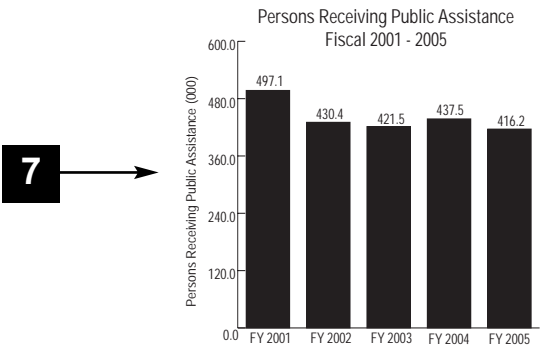
3 ← **Critical Objectives**

- Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families.

5 ← **Performance Highlights**



- The number of people receiving public assistance fell during Fiscal 2005 compared to Fiscal 2004, reaching its lowest level since January 1965.
- The number of individuals receiving HIV/AIDS services has decreased slightly, while the length of time needed for these clients to begin receiving housing-related financial benefits decreased.

6 ← **Performance Report**
✓ Provide temporary assistance and/or health insurance to eligible individuals and families.




Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families. As noted above, the number of public assistance recipients declined substantially during Fiscal 2005. The City continues to emphasize the provision of food stamps and medical assistance to all eligible clients, including those not receiving cash assistance. The June 2005 total of 1,086,190 food stamp recipients exceeded the June 2004 total by 9.5 percent.

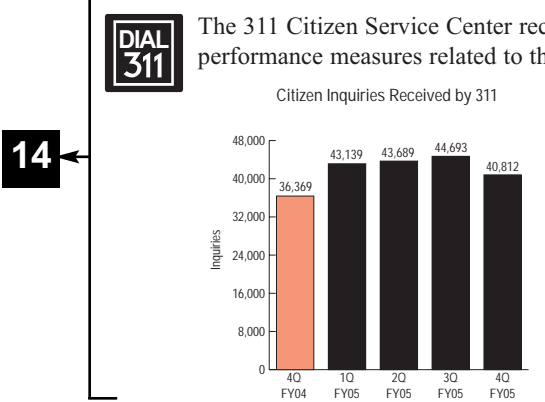
8 → **Performance Statistics**

	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
 Persons receiving Public Assistance (000)	497.1	430.4	421.5	437.5	416.2	*	*	*
 Persons receiving Food Stamps (000)	836.2	820.5	871.3	991.8	1,086.2	1,114.7	1,211.5	1,136.0
Average annual administrative cost per public assistance case (\$)			\$450.71	\$420.89	\$429.98	*	*	*
60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	NA	90.4%	89.1%	89.2%		*	*	*






10 → **311 related** **Bold** - indicates revisions from the February 2005 PMMR **"NA"** - means Not Available in this report

11 → 

13 → **Inquiries Received by 311 Citizen Service Center**



Top 5 HRA - related inquiries:

	Total	% of HRA Inquiries
 Food Stamps	19,021	11%
 Public Assistance or Welfare Information	18,730	11%
 Find an HRA Food Stamp Center	15,467	9%
 Find a Medicaid Center	13,296	8%
 Medicaid - Existing Applicant or Enrollee	11,786	7%

Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$5,716.4	\$5,972.6	\$6,159.7	\$6,647.5	\$7,233.3	\$7,168.8	\$7,245.8	\$7,232.1
<i>Revenues (\$ millions)</i>	\$23.7	\$21.7	\$32.4	\$43.5	\$46.2	\$45.1	\$45.1	\$45.1
<i>Personnel</i>	New Method	14,360	13,331	14,808	14,383	15,625	15,567	15,567
<i>Overtime earned (\$000)</i>	\$19,844	\$21,895	\$20,634	\$22,154	\$23,201	*	*	*
<i>Capital commitments (\$ millions)</i>	\$60.8	\$41.1	\$53.3	\$17.5	\$11.9	\$51.4	\$40.0	\$43.3
<i>Human services contract budget (\$ millions)</i>	\$484.6	\$650.8	\$699.8	\$784.9	\$806.5	\$774.9	\$700.6	\$713.9
<i>Work Experience Program (WEP) participants assigned</i>	1,192	424	1,031	1,394	885	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR *NA* means Not Available in this report

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Noteworthy Changes, Additions or Deletions

- The 'Average annual administrative cost per public assistance case (\$)' for Fiscal 2004 has been revised to present the most updated data available. Previous data was based on June 2004 estimated costs.

KEY TO USER'S GUIDE

1. **Easily Recognized Icon** - appears on every page of the agency section for fast reference.
2. **Key Public Service Areas** - the agency's long-term goals for delivering services to citizens.
3. **Critical Objectives** - steps the agency will take in pursuit of its Key Public Service Areas.
4. **Scope of Agency Operations** - a quick summary of agency activities, facilities and resources.
5. **Performance Highlights** - a quick summary of the most important results concerning performance measures.
6. **Performance Report** - explains whether an agency is achieving its Critical Objectives.
7. **Charts** show trends over time, or other comparisons (such as borough by borough, or NYC vs. the nation) related to services.
8. **Performance Statistics** - statistical measurements of agency results, workloads and inputs.
9. **Targets** - projected levels of performance. (An asterisk means no target is available.)
 - **FY05** - the revised target for Fiscal 2005 (July 2004 through June 2005) as printed in the Preliminary Fiscal 2005 MMR, based on the City's January 2005 Financial Plan.
 - **Preliminary FY06** - the preliminary target for Fiscal 2006 (July 2005 through June 2006) as established in the Preliminary Fiscal 2005 MMR, based on the City's January 2005 Financial Plan.
 - **Updated FY06** - the revised target for Fiscal 2006 based on the City's Adopted Budget.
10. **'311-Related' Icon** - appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Citizen Service Center.
11. **Web Maps** - for selected performance measures, neighborhood-level online maps can be found at NYC.gov.
12. **Boldface** means that an item in the statistics has changed since it was last shown in the Preliminary Fiscal 2005 MMR.
13. **NA** - data for the reporting period is not currently available.
14. **Inquiries Received by 311** - lists the most frequent types of inquiries received by the City's 311 Citizen Service Center related to an agency's services.
15. **Agency Resources** - an overview of an agency's current and historical resources which affect performance.
16. **Noteworthy Changes, Additions or Deletions** - details and explanations of changes in agency performance measures.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

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

Fiscal 2005 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Citizen Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Preliminary Fiscal 2005 MMRs;

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

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

The Mayor's Management Report is also available through CityStore (212-669-8246; NYC.gov).



INTRODUCTION

As mandated by Section 12 of the New York City Charter, the Mayor reports to the public and the City Council twice yearly on the performance of municipal agencies in delivering services, for reporting periods based on the City's July through June fiscal year. The preliminary Mayor's Management Report (MMR), required to be submitted no later than January 30th of each year, covers performance for the first four months of the fiscal year, from July 1st through October 31st. The final MMR covering the entire fiscal year is required no later than September 17th. Publication dates may be delayed with City Council approval, particularly in cases where the annual Preliminary Budget is delayed past its expected mid-January date. The Charter provisions governing the submission of the MMR can be viewed on the Mayor's Office of Operations' website at NYC.gov.

While it has been published since 1977, the current structure of the MMR is the result of a comprehensive outreach effort conducted during the summer of 2002, designed to make the MMR as useful as possible to stakeholders. This effort included a survey and interviews with key MMR users - elected officials, citizen groups, and academic experts, as well as City agency heads - and a review of best practices in performance measurement and reporting nationwide. In addition, follow-up interviews were conducted after the initial publication of the retooled Report.

The MMR covers primarily the operations of City agencies that report directly to the Mayor. However, information in an abbreviated format is supplied for a limited number of entities that have historically been a part of the MMR but are not accountable to the Mayor. A total of 44 agencies and organizations are included. While not all agency activities are represented, those that have a direct impact on citizens - including the provision of fundamental support services to other agencies involved in serving citizens - are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each agency chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Commissioners and agency heads, and were developed through a collaboration between the Mayor's Office of Operations and the senior managers of each agency.

The main focus of the MMR is on the numeric measures of performance in delivering services that are presented as statistical tables within each Key Public Service Area. Results are compared to pre-stated targets or to performance for previous reporting periods. The text of the MMR focuses on the performance issues raised by these comparisons, including positive and negative results.

The most critical performance results are outlined in the Performance Highlights appearing on the first page of each agency section. Taken together, these bulleted highlights present an overview of citywide performance in delivering major services during the reporting period. They are presented in close proximity to the tables of agency performance measures to facilitate users' evaluation of performance trends.

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



efficiency or cost effectiveness of the service operation; timeliness or quality of work; and the ultimate impact of service delivery on citizens and the urban environment, often referred to as the "final outcome" of service efforts.

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

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

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

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

In addition to the information provided in the printed edition of the MMR, four important types of statistical information are made available exclusively on the Internet, through NYC.gov:

- Community information for selected performance measures, including the volume of selected service requests made through the 311 Citizen Service Center, disaggregated by local service district (Community Board, Police Precinct, or School Region). This information is made available through the interactive My Neighborhood Statistics feature of NYC.gov.
- Definitions of each agency performance measure, including the data source.
- Supplementary statistics, consisting of approximately 2,500 performance measures, which provide added information about agency activities and operational performance.
- Thematic indicator tables, combining available performance measures on important service topics that cut across more than one agency. These are presented as "Statistics for Multi-Agency Issues."

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

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

HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas R. Frieden, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

- Reduce smoking and the illness and death caused by tobacco use.
- Promote health initiatives based on significant health findings.
- Prevent and control childhood diseases.
- Reduce new cases of AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to quality mental health, Early Intervention, mental retardation, and chemical dependency services.
- Prevent lead poisoning.
- Promote the safety of child care programs.
- Promote the safety of commercial food establishments.
- Reduce rat infestation through abatement of breeding conditions.
- Promote animal health and safety to reduce the risk of human illness.
- Provide birth and death certificates to the public quickly and efficiently.

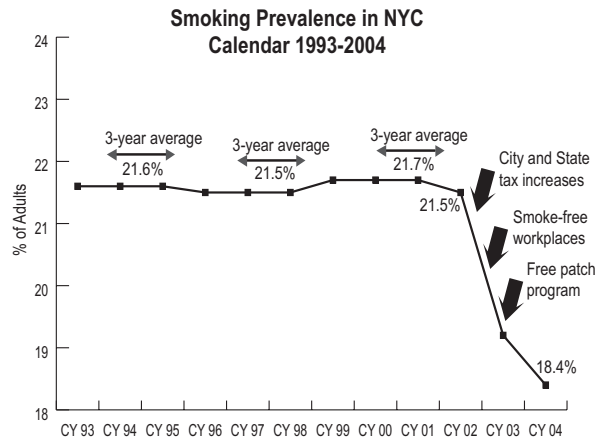
Performance Highlights

- The Department of Health and Mental Hygiene conducted a third distribution of free nicotine patches during Fiscal 2005, and has distributed more than 105,000 kits over the past three years. This initiative, combined with the City's restrictions on smoking in public places and increased tobacco taxes, has resulted in 188,000 fewer adults who smoke since 2002.
- The Department's community-based health surveys showed an increase in the proportion of adults, aged 50 or over, who have received a colonoscopy within the last ten years. The rate of seniors aged 65 or over who received a flu shot in the past 12 months decreased in Calendar 2004 due to a vaccine shortage.
- The number of children in public schools who have completed required immunizations increased to the highest level ever. The preliminary data indicates that the hospitalization rate fell for asthma among children ages 0-14. The citywide infant mortality rate decreased.
- Childhood lead poisoning cases continued a long-term decline.
- The number of new AIDS cases among adults decreased during Calendar 2004. The total number of New Yorkers with HIV/AIDS continued to increase because people are living longer with the disease.
- The number of Correctional Health Services medical visits increased from last year. The Department continues to expand medical services in the City's correctional facilities.
- Syphilis cases continue to rise in the City; however the rate of growth was substantially lower than in prior years. The number of tuberculosis cases reported decreased.
- The number of reported West Nile Virus cases during Fiscal 2005 fell drastically.
- DOHMH inspected nearly every restaurant in the City. The number of restaurants that failed their initial inspection decreased.
- The Citywide Rodent Initiative focuses on target areas prone to infestations. While rodent complaints have risen, due in part to the ease of registering complaints through 311, the Department increased the number of exterminations.



Performance Report

- ✓ **Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.**



Reduce smoking and the illness and death caused by tobacco use. As shown in the accompanying chart, results of the 2004 Community Health Survey indicate that smoking among adults continues to decline, from 21.5 percent in Calendar 2002 to 19.2 percent in Calendar 2003 to 18.4 percent in Calendar 2004. The decline in adult smoking between 2002 and 2004 - 188,000 fewer smokers - will prevent 60,000 premature deaths from smoking-related causes.

As of December 2004, 99 percent of all establishments inspected under the 2002

Smoke Free Air Act were in compliance. In May 2005, DOHMH launched a third citywide Nicotine Replacement Therapy (NRT) program, distributing more than 45,000 six-week courses of patches.

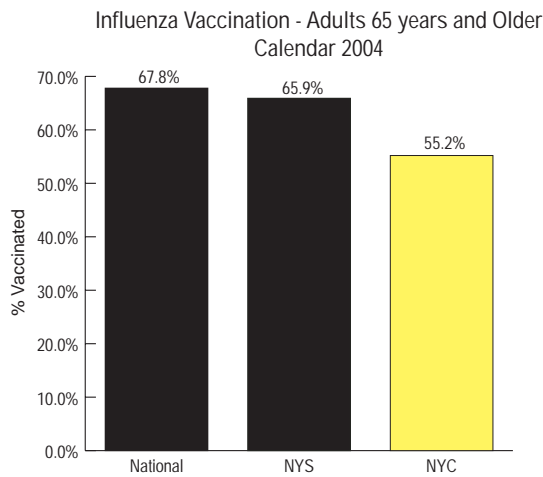
While the City's percent of adult smokers is significantly lower than national and state averages, more than 1.1 million New Yorkers continue to smoke.

Promote health initiatives based on significant health findings. The Take Care New York (TCNY) initiative to address leading preventable causes of illness and death in ten priority areas, now in its second year, has 117 partners, including hospitals, community clinics, health insurers, City agencies, and employers, and is developing new preventive services campaigns. A key TCNY objective is to increase the number of adults aged 50 and older who receive colonoscopies. From Calendar 2003 to 2004, the preliminary data suggests that the percent of adults over age 50 who received a colonoscopy in the past 10 years increased from 42 percent to 52.2 percent, exceeding the target of 43.6 percent. This growth is attributable in part to grant funding for free colonoscopies, as well as wide-scale outreach campaigns on the importance of colon cancer screenings for older adults.

A critical part of the Department's overall public health strategy is the collection of more comprehensive health data on City residents. In December 2004 DOHMH completed the data collection phase of the New York City Health and Nutrition Examination Survey (HANES), a community-based survey that measures health conditions of NYC adult residents through an interview and brief physical exam. Analysis of the prevalence of cardiovascular disease markers, obesity, diabetes; depression, herpes simplex virus, and other health conditions among New York City adult residents is already underway. DOHMH conducted its third annual Community Health Survey from May 2004 through February 2005, focusing on a range of chronic and behavioral health risk factors in 33 neighborhoods. DOHMH also conducted the 2005 Youth Risk Behavior Survey (YRBS) with a total of 8,200 public high school students participating, and the second Height & Weight Survey among NYC elementary school students. Results are expected by the end of Calendar 2005.

The World Trade Center Health Registry completed enrollment of 71,000 registrants, making it the largest public health registry in the United States. Preliminary health findings from the baseline interview were released in December 2004, and more formal analyses are underway. Registrants will be followed for up to 20 years to monitor physical and mental health outcomes.

The percentage of seniors receiving flu shots in Calendar 2004 decreased to 55.2 percent due to the severe vaccine shortage. Although the number of immunizations administered at City walk-in clinics increased, fewer seniors were able to receive flu shots from their private doctors. As seen in the



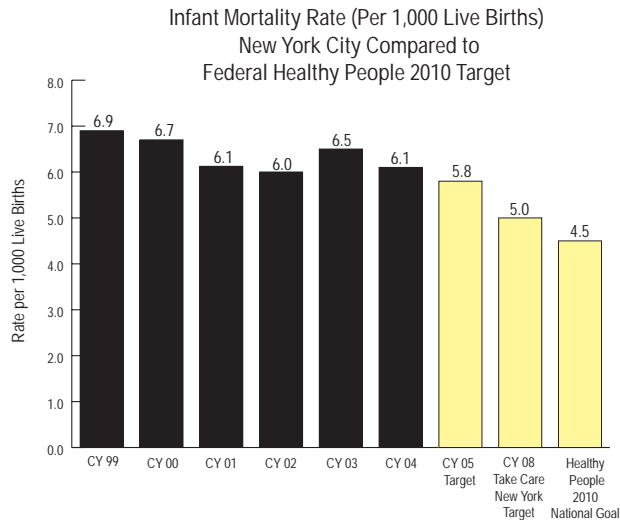
Source: Centers for Disease Control and Prevention.
NYC Department of Health and Mental Hygiene

accompanying chart, the City's rate of seniors receiving flu shots was lower than both state and national averages. In order to address increased demand for flu shots, 32 large-scale Point of Distribution vaccination clinics were opened across the City as well as another short-term fixed site clinic in Harlem. The Department is currently acquiring more vaccinations in preparation for the coming year's flu season.

Prevent and control childhood diseases. The infant mortality rate per 1,000 live births decreased from 6.5 in Calendar 2003 to 6.1 in Calendar 2004, but was higher than the Department's target of 5.8. As shown in the accompanying chart, further progress is needed in order to meet both the TCNY and Healthy People 2010 infant mortality rate

targets. DOHMH continues to work with health providers and community partners to improve infant and maternal health, especially in high-risk communities, through the recently expanded Newborn Home Visit and Nurse Family Partnership programs.

Preliminary data indicates a decline in asthma hospitalizations from 6.5 per 1,000 children ages 0-14 years in Calendar 2003 to 6.1 per 1,000 in Calendar 2004. The Department continues to coordinate the New York City Asthma Partnership (NYCAP), a citywide asthma coalition of over 300 organizations and individuals initiated in 1999. The Department provides training for medical providers, staff of community-based organizations and collaborates closely with the Department of Homeless Services and Administration of Children Services to train head start, shelter, daycare, and foster care staff. DOHMH is also implementing 'Managing Asthma in Schools' to address childhood asthma within a coordinated school health program, and has recently funded an asthma management project that will serve daycare sites in Central Brooklyn, South Bronx, and East & Central Harlem.



The percent of public school children who have completed all required immunizations reached 97.4 percent in Fiscal 2005, exceeding the target of 97 percent. This is the highest level ever recorded and reflects improved coordination between the Departments of Health and Mental Hygiene and Education since the creation of a uniform school health program in 2003. DOHMH is implementing the Automated School Health Record (ASHR) program in NYC public elementary and intermediate schools. ASHR will permit comprehensive case management for students with chronic illnesses such as asthma. School Health Nurses will be able to track severity of illness, current medications, and absences to assure that high-risk students receive the care they need. ASHR is currently functional at 559 sites and will reach 811 sites in Fiscal 2006.

Reduce new cases of AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases. The estimated number of new adult AIDS cases diagnosed in Calendar 2004 was 4,460, a decline of almost 500 compared with the 4,941 cases reported in Calendar 2003. The estimated number of new pediatric cases for Calendar 2004 was again less than six; confidentiality requirements prevent reporting the actual number when it falls below this level. DOHMH estimates 95,451 reported persons living with HIV/AIDS at the end of Calendar 2004, an increase of almost eight



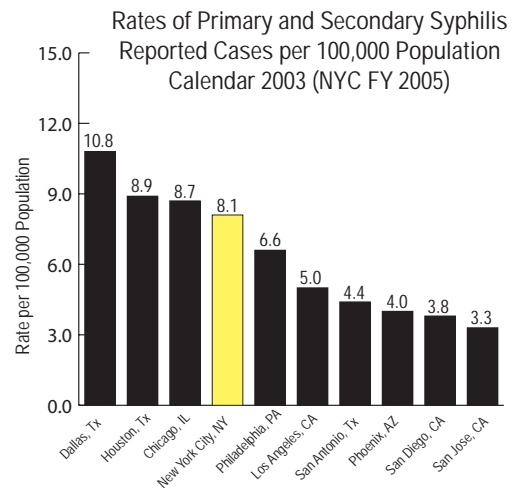
percent over Calendar 2003. This reflects increasing survival rates due to enhanced care and treatment.

During Fiscal 2005 DOHMH implemented rapid HIV testing in all ten of its Sexually-Transmitted Disease (STD) clinics. More than 42,000 HIV tests were conducted in STD clinics, three-quarters of which were rapid tests. Over this fiscal year, 17,085 HIV tests were performed in correctional facilities, 15,709 of which were performed using rapid HIV technology. This represents a 96 percent increase from Fiscal 2004 when 8,719 total HIV tests were performed and a 156 percent increase from FY03 when 6,671 total HIV tests were performed. DOHMH is working with the City's Health and Hospitals Corporation to increase rapid testing in hospital emergency departments, inpatient settings and other areas, and will fund rapid testing in Department of Homeless Services shelters.

From March 2004 through February 2005, DOHMH received \$122.1 million in Federal Title I Ryan White Comprehensive AIDS Resources Emergency (CARE) Act Grants, an \$18.2 million increase from the previous grant year. Included in the Title I grant award is \$9.7 million funded through the Minority AIDS Initiative to improve the quality of care and health outcomes for communities of color, which are disproportionately affected by the HIV epidemic. In the funding year that ended in February 2005, 94,400 clients were enrolled in HIV/AIDS Ryan White health and supportive services, a ten percent increase over the previous year.

The number of syphilis cases increased from 599 in Fiscal 2004 to 646 in Fiscal 2005; however, the rate of increase slowed from over 30 percent the previous year to less than 8 percent, and was substantially below annual growth rates during the previous three years. DOHMH estimates that males, especially gay and bisexual males, account for more than 95 percent of reported syphilis cases.

Tuberculosis (TB) reached a historic low of 1,039 cases reported in Calendar 2004, a nine percent drop from the previous year and a decline of 73 percent since the peak of over 3,800 cases reported in 1992. However, the City's TB rate of 13 reported cases per 100,000 residents is more than double the national rate of 4.9. Foreign-born persons accounted for 68 percent of cases reported during Calendar 2004, and despite the overall decrease in reported TB cases, communities with large immigrant populations continue to have high rates of new cases. DOHMH will continue to work closely with immigrant communities to improve awareness of the free and confidential TB screenings and treatment. DOHMH continues to administer directly-observed therapy, in which trained health care workers observe and record every dose of TB medication that a patient takes, ensuring that patients complete treatment and preventing the development and spread of drug-resistant TB. Ninety-one percent of patients who started directly-observed therapy have completed treatment for active TB, exceeding the 90 percent target for Fiscal 2005.



Source: Centers for Disease Control and Prevention.

In Calendar 2004 there were five reported cases of West Nile encephalitis or meningitis among city residents, compared to 31 in Calendar 2003. None of these cases resulted in deaths. Nationally, Calendar 2004 saw 2,539 cases of West Nile Virus and 100 related deaths. DOHMH increased ground larviciding of natural areas and standing water by 13 percent and aerial larviciding by 43 percent compared with Calendar 2003, and sprayed to control for adult mosquitoes when necessary. DOHMH reduced the number of adult host-seeking mosquitoes in the treated areas by 59.2 percent.

Correctional health services continue to grow. The preliminary number of patient visits at adult correctional facilities is approximately 822,700 for Fiscal 2005, higher than the three prior fiscal



years. Transitional Health Care Coordination, which provides information and referral services to people released to the community from Rikers Island, completed its first year of operations in June 2005. An initiative was begun to station staff at the Rikers Island Visitor Center to make contact with the friends and families of inmates. The numbers of encounters has grown steadily, from 960 in July 2004 to over nine thousand in June 2005, for a Fiscal 2005 total of 50,188 visitors provided with health information and materials promoting healthy choices.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
☎ Adults who smoke (%) (CY 02-04)			21.5%	19.2%	18.4%	18.9%	18.7%	18.7%
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-04)				42.0%	52.2%	43.6%	45.2%	45.2%
☎ Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 02-04)			63.0%	62.6%	55.2%	66.1%	70.0%	70.0%
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 00-04)	6.1	6.2	6.0	6.5	6.1	*	*	*
Infant mortality rate (per 1,000 live births) (CY 00-04)	6.7	6.1	6.0	6.5	6.1	5.8	5.6	5.6
Children in the public schools who have completed required immunizations (%)	93.0%	94.3%	96.0%	96.4%	97.4%	97.0%	97.0%	97.0%
New adult AIDS cases diagnosed (CY 00-04)	6,118	5,149	4,164	4,941	4,460	*	*	*
New pediatric AIDS cases diagnosed (CY 00-04)	19	14	6	NA	NA	*	*	*
Persons diagnosed, living and reported with HIV/AIDS (CY 00-04)	69,940	78,880	82,810	88,479	95,451	*	*	*
Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)	58.7	74.1	80.0	85.1	94.4	*	*	*
Correctional Health Services Medical Visits (000)	538.6	627.5	727.6	752.1	822.7	*	*	*
Syphilis cases	188	353	456	599	646	*	*	*
New tuberculosis cases (reported and confirmed) (CY 00-04)	1,332	1,261	1,084	1,140	1,039	*	*	*
Patients who complete treatment for active tuberculosis (%) (CY 00-04)	90.4%	91.3%	91.0%	91.1%	91.0%	90.0%	90.0%	90.0%
West Nile virus cases reported (CY 00-04)	14	7	29	31	5	*	*	*



☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Facilitate access to quality mental health, Early Intervention, mental retardation, and chemical dependency services. The Early Intervention (EI) program provides therapy services, including speech therapy, physical therapy, special instruction, occupational therapy, and family training, for children with developmental delays. The timeframe for the collection of this data has been changed from fiscal year to calendar year, to avoid reporting incomplete numbers due to data entry backlogs attributable in large part to limitations of the State information system that is mandated for EI. The new timeframe for the indicator will ensure a more accurate measure of the data. The number of children with active EI service plans, as of the end of Calendar 2004, was 17,618, a nine percent decline from the previous year. This drop is attributable to a change in State EI eligibility standards that caused many children to exit the program after a shorter period than previous years.

DOHMH's contracted mental health and substance abuse information and referral hotline, 1-800-LIFENET, received approximately 67,590 calls in Fiscal 2005, down from 70,300 the prior year but still nearly twice the pre-September 11th level. Project Liberty, established in the aftermath of September 11th to provide crisis counseling services through community outreach efforts, reached a total of nearly 1.5 million individuals through its closing in December 2004.



Supportive housing is essential for the recovery of mentally ill individuals and to help them remain in community-based settings. Over the past five years the number of units of supportive housing available has grown steadily. Together, in Fiscal 2005, the City and State funded and monitored 12,469 units of supportive housing in New York City, an increase of eight percent over Fiscal 2004. The Department increased its goal for Fiscal 2006 and expects to provide 12,900 units of supportive housing.

Preliminary data indicates that drug-related deaths decreased from 960 in Calendar 2003 to 849 in Calendar 2004, showing progress toward the Take Care New York goal of reducing drug-related deaths to 655 by Calendar 2008. Since most drug-related deaths involve opioids such as heroin or narcotic pain relievers, the Department's Buprenorphine Initiative trains physicians to become certified to prescribe buprenorphine (a medication to treat opioid addiction) and promotes education and awareness among community groups, drug treatment programs, health providers and City agencies to increase treatment referrals.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Children with Early Intervention Program service plans (000) (CY 00-04)	12.3	14.5	18.3	19.4	17.6	*	*	*
Calls to LifeNet (000)	36.1	60.9	87.7	70.3	67.6	*	*	*
Individuals served through Project Liberty (000) (cumulative)		197.7	709.7	1,223.5	1,492.1	*	*	*
Units of supportive housing available to persons with severe mental illness diagnosis (000)	10.5	10.7	11.1	11.5	12.5	12.2	12.8	12.9
Deaths due to drug abuse (CY 00-04)	932	909	905	960	849	848	810	810



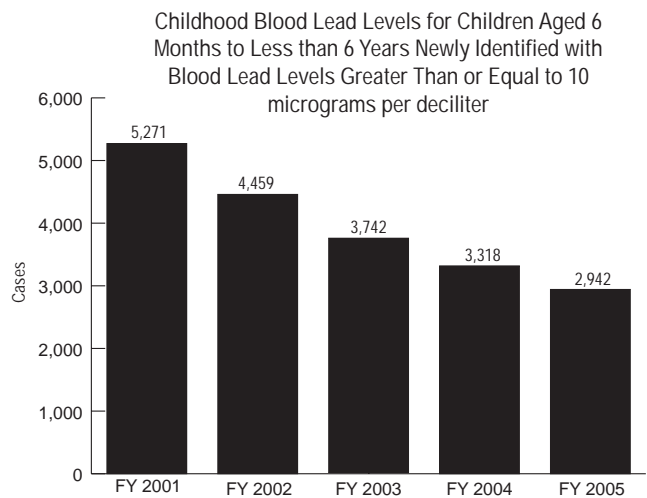
311 related

Bold - indicates revisions from the February 2005 PMMR

"NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

Prevent lead poisoning. The number of new cases with blood lead levels greater than or equal to 10 micrograms per deciliter declined by approximately 14 percent among children less than 18 years, and by approximately 11 percent for those aged 6 months to less than 6 years from Fiscal 2004 to Fiscal 2005. As shown in the accompanying chart, since Fiscal 2001 there has been a 44 percent decrease in new cases among children aged 6 months to less than 6 years. Additionally, there has been a 45 percent decrease in new cases among children less than 18 years.



There were 905 children who received environmental intervention for lead poisoning in Fiscal 2005. Due to Local Law 1, effective August 2004, the Environmental Intervention Blood Lead Level, which is the threshold for environmental assessment and enforcement activities, changed; thus, data from earlier periods is not comparable.

Promote the safety of child care programs. The Department made significant progress in Fiscal 2005 in the reform of its Bureau of Day Care. Complaints increased sharply following the press coverage of the death of an infant in a Queens day care program and remained elevated due to improved education and outreach by the Department, totaling 1,435 by the end of Fiscal 2005. In addition to issuing licenses and responding to complaints, the Department implemented new inspection procedures, and trained inspection staff on these procedures, including annual inspections for the more than 9,000 day care facilities in New York City. In Fiscal 2005, the Bureau of Day Care performed 31,207 inspections of all types of day care programs, a 30 percent increase from the



previous fiscal year. Additional reform measures include improved information access for parents and the public, including a new website, which now includes up-to-date permit information for child care facilities; automated recording, tracking and follow-up of complaints to ensure proper response and action by DOHMH staff and day care operators; and adoption of a critical incident review and reporting process for major events such as fatalities. Additionally, DOHMH identified and addressed delays in regulatory approvals and renewals to enable new day care services to come on-line more quickly. Since Fiscal 2004, the Department has improved the rate of processing initial applications within six months from 52 percent to 77 percent through strengthened tools and controls for complaint recording, tracking and follow-up to ensure proper response and action by DOHMH staff and day care operators, including a computerized system to coordinate and track complaints and inspections. Comprehensive use of handheld computer devices for all types of field inspections is expected by early 2006.

Promote the safety of commercial food establishments. The Department inspected 99.9 percent of restaurants in Fiscal 2005, up from 99.2 percent in Fiscal 2004. After high initial food establishment inspection failure rates in Fiscal 2003 and Fiscal 2004 of 20.7 percent and 20.9 percent, respectively, the rate has declined to 16.6 percent this fiscal year.

The DOHMH “Golden Apple” program was established in May 2004 to provide assistance and incentives to food service establishments to implement quality assurance plans and improve overall food safety. All Golden Apple recipients are posted on the Department’s official website.

Reduce rat infestation through abatement of breeding conditions. The number of pest control complaints received by DOHMH increased by 40 percent in Fiscal 2005, to approximately 31,600, due to the ease of registering rodent complaints through the 311 Citizen Service Center and intensified outreach efforts to inform the public about rodent control strategies. Similar or larger annual growth rates for complaints registered through 311 have been observed for other major City agencies as well. Initial inspections in response to complaints increased 24 percent during the same period, and DOHMH performed over 88,000 rodent exterminations, five percent more than Fiscal 2004.

DOHMH was able to meet the objectives of the Citywide Rodent Initiative, which targets three areas of the City with extensive rodent infestation: North Central Brooklyn, East and Central Harlem, and portions of the South Bronx. In Fiscal 2005, 20,660 properties received initial inspections through this initiative. A total of 1,075 properties failed their initial inspection due to signs of active rats, and upon reinspection, 57 percent no longer showed active signs of rat infestation. In Fiscal 2006, the Citywide Rodent Initiative will continue its aggressive efforts to reduce rat infestations in target areas.






In July 2005, DOHMH successfully launched the Rodent Academy, a series of seminars designed specifically for City exterminators. Staff from eleven city agencies also received training in integrated pest management best practices, tailored specifically to address New York City needs. In addition, DOHMH has begun a more comprehensive inspection process which will enable the Department to appropriately allocate resources and assess improvements over time. DOHMH expects that by utilizing this new process the number of exterminations needed for rodent abatement will decrease in Fiscal 2006.

Starting in Fiscal 2004, as part of a multi City-Agency Task Force, co-chaired by DOHMH and The Mayor’s Office of Operations, City Agencies began to survey and report on rates of rodent infestations on their properties within the Rodent Initiative areas. During Fiscal 2005, 2,700 City-owned properties in the initiative areas were surveyed for rodent infestation. The education received from best practices training enabled inspectors to better identify signs of active rats and resulted in an increase in the rate of rodent infestations in five of the six agencies that report this measure in the Mayor’s Management Report. The reported figures are based on the Quarterly Agency Survey conducted during the period April-June 2005.

Promote animal health and safety to reduce the risk of human illness. DOHMH issued over 100,000 dog licenses in Fiscal 2005, a four percent decrease from Fiscal 2004 when 104,600 licenses were issued. The Mayor’s Alliance for Animals, including New York City Animal Care and Control, has been successful in working with animal care organizations to encourage adoptions and promote






spaying and neutering of pets. In Fiscal 2005 the number of dogs and cats adopted from City shelters increased by 60 percent, to 10,895.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Childhood Blood Lead Levels								
- New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004 (August-June)					905	*	*	*
 - New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter	6,316	5,430	4,632	4,071	3,501	*	*	*
- New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	5,271	4,459	3,742	3,318	2,942	*	*	*
Day care site complaints received				1,052	1,435	*	*	*
 Restaurants inspected (%)	98.8%	88.0%	87.2%	99.2%	99.9%	100.0%	100.0%	100.0%
Food service establishments that fail initial inspection (%)	13.9%	14.1%	20.7%	20.9%	16.6%	*	*	*
 Pest control complaints received (000)	19.4	16.2	20.9	22.6	31.6	*	*	*
 Pest control exterminations performed (000)	64.9	71.6	74.8	83.9	88.1	85.0	85.0	76.0
Citywide Rodent Initiative								
- Properties initially inspected				21,212	20,660	*	*	*
- Properties failing initial inspection due to signs of active rats				1,739	1,075	*	*	*
- Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)				35.0%	43.2%	*	*	*
Dog licenses issued (000)	94.7	95.1	94.4	104.6	100.6	105.0	105.0	105.0
 311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

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

Provide birth and death certificates to the public quickly and efficiently. The Department's response time to mailed-in requests for both birth and death certificates improved from Fiscal 2004 to Fiscal 2005. Both services surpassed the Department's Fiscal 2005 goal.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
 Average response time for mailed requests for birth certificates (days)	4	3	5	7	4	5	5	5
 Average response time for mailed requests for death certificates (days)	7	6	8	10	7	8	8	8
 311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

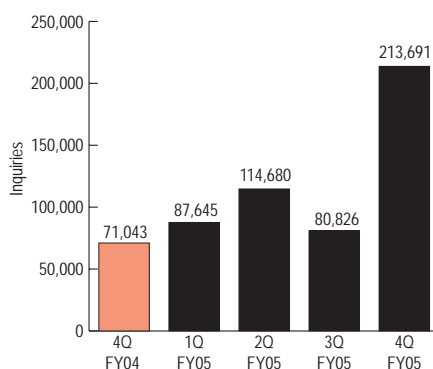


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 496,842 DOHMH-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOHMH - related inquiries:	Total	% of DOHMH inquiries
<i>Nicotine Patch Enrollment - Quit Smoking</i>	115,547	23%
<i>Birth Certificate from 1910 to Present</i>	48,817	10%
<i>Flu Vaccination Information</i>	56,727	11%
<i>Rodent Complaint</i>	18,930	4%
<i>Status of a Birth Certificate Order</i>	17,388	3%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$1,169.2	\$1,318.7	\$1,375.9	\$1,431.3	\$1,499.9	\$1,401.5	\$1,413.5	\$1,531.8
<i>Revenues (\$ millions)</i>	\$40.8	\$40.2	\$45.8	\$55.9	\$56.6	\$47.7	\$49.6	\$49.6
<i>Personnel</i>	New Method	5,246	4,912	5,255	5,246	5,453	5,426	5,469
<i>Overtime earned (\$000)</i>	\$2,318	\$3,940	\$2,004	\$2,616	\$3,581	*	*	*
<i>Capital commitments (\$ millions)</i>	\$42.3	\$44.0	\$54.5	\$32.5	\$49.8	\$147.2	\$38.9	\$60.6
<i>Human services contract budget (\$ millions)</i>	\$772.0	\$874.4	\$958.0	\$922.6	\$914.1	\$839.8	\$795.5	\$923.2
<i>Work Experience Program (WEP) participants assigned</i>	172	149	145	284	186	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- A new Critical Objective ‘Promote the safety of child care programs’ has been added to reflect the Department’s concern over the health and safety of children.
- Fiscal 2003 and Fiscal 2004 numbers for ‘Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (000)’ have been changed from 59.2 and 58.3 to 80.0 and 85.1, respectively, to reflect updated data.
- The Fiscal 2004 number of ‘Correctional Health Services Medical Visits (000)’ has been changed from 784.0 to 752.1 to correct previously incorrectly reported data.
- The timeframe for the indicator, ‘Children with Early Intervention Program service plans (000)’ has been changed from fiscal year to calendar year to ensure a more accurate measure of the data.
- The Fiscal 2006 target for ‘Units of supportive housing available to persons with severe mental illness diagnosis (000)’ has increased from 12.8 units to 12.9 units. This change reflects the Department’s commitment to providing housing to those suffering from severe mental illness.
- The targets for the indicator ‘Food service establishments that fail initial inspection’ have been removed to be consistent with other measures of complaints and inspection results reported in the Mayor’s Management Report.
- The Fiscal 2006 target for number of ‘Pest control exterminations performed (000)’ has been decreased from 85.0 to 76.0 to reflect better targeting of rodent control activities.



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF CHIEF MEDICAL EXAMINER

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

nyc.gov

Key Public Service Area

- ✓ Perform forensic investigations.

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

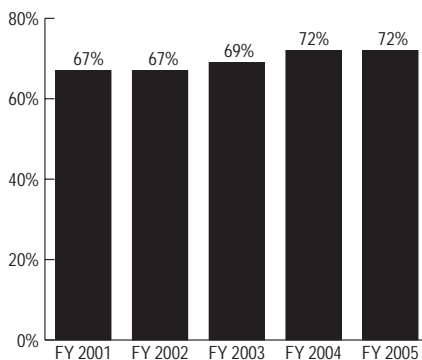
- OCME's overall performance continues to be adversely impacted by the lack of adequate facility space. The completion of new Medical Examiner offices in Brooklyn and Queens, and the relocation of evidence processing facilities continued to be delayed.
- The percentage of death certificates and autopsy reports issued within scheduled time frames held steady relative to Fiscal 2004, but remained below target.
- Despite an increase in requests, about the same percentage of cremation requests were responded to within timeliness standards; however, the Office did not meet its stated goal.
- The time to complete forensic toxicology cases exceeded performance expectations, but took slightly longer as compared to the previous fiscal year. Timeliness for DNA cases remained fairly stable year-to-year, but did not meet goals.
- While workload increased, more driving while intoxicated and sexual assault cases using forensic toxicology were completed on schedule.

Performance Report

- ✓ Perform forensic investigations.

Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation. The prompt issuance of death certificates and autopsy reports is of critical importance both to the families of the deceased and the criminal justice system. In Fiscal 2005 OCME issued 88 percent of death certificates within four hours of completion of an autopsy as compared to 89 percent in Fiscal 2004 and a targeted goal of 95 percent. OCME completed 72 percent of autopsy reports within 90 days for the second straight year; however, they again fell short of expectations. The completion of new Medical Examiner offices on the Kings County and Queens Hospital Centers' campuses continues to be delayed and is now scheduled to be operational by the end of the year. The efficiency and timeliness of the issuance of death certificates and the electronic transfer of autopsy reports is expected to improve once these offices are outfitted. The average cost of an autopsy increased to \$4,637 in Fiscal 2005. This figure includes costs for body pick-up and transportation, personnel and supplies, as well as overhead and other miscellaneous expenses.

Autopsy Reports Completed Within 90 Days



The Office must also respond promptly to requests to cremate a body. These requests come from funeral directors, who supply relevant information about the decedent. In Fiscal 2005 there was a 4 percent increase in the number of cremation requests. The percentage of cremation



requests responded to within 12 hours remained on par with last year's level; however, they still fell short of meeting the goal.

Provide timely and accurate forensic laboratory services. The Forensic Biology Laboratory handles a caseload consisting of homicides and sexual assaults. The on-going displacement of evidence processing facilities and resulting overcrowding at the Laboratory continued to adversely impact DNA testing. In Fiscal 2005 the average time to complete a DNA case slipped by one day, missing its target. OCME is working with the Department of Citywide Administrative Services to identify space for its evidence facilities and anticipates relocating by early next calendar year. The percentage of fatality and sexual assault cases completed within 30 days using DNA testing improved by 5 and 10 percentage points, respectively, with a reduction in the backlog of older cases. The proportion of completed fatality cases remained below target, but the proportion of sexual assault cases that were closed within acceptable timeliness standards was better than target. In addition, the Laboratory continued to analyze World Trade Center remains. OCME identified an additional 27 victims of the terrorist attacks since the publication of the Fiscal 2004 Mayor's Management Report, for a total of 1,593 victims identified to date.

While the Forensic Toxicology Laboratory achieved mixed results when compared to its performance in Fiscal 2004, it met or exceeded all of its stated goals. It completed toxicology cases in an average of 20 days, two days slower than last year, but 10 days faster than target, despite an increase in driving while intoxicated (DWI) and sexual assault cases. The percentage of fatality cases completed within 30 days using forensic toxicology dropped 7 percentage points from Fiscal 2004 but was still within its targeted goal. Finally, the percentage of DWI and non-fatality sexual assault cases completed within 30 days increased, reaching its goal of 90 percent, despite a 37 and 12 percent increase, respectively, in caseload.

DNA laboratory test results are compared to DNA profiles maintained in New York State's Combined DNA Index System (CODIS) database, which links biological evidence found at a crime scene to other crime scenes and to profiles of suspects and convicted offenders. In Fiscal 2005 there was a 25 percent decrease in the number of DNA matches connecting crime scene evidence to profiles in the CODIS database than in Fiscal 2004, and 75 percent less than in Fiscal 2003 when there was a large, one-time increase of backlogged sexual assault cases, but still substantially more than in Fiscal 2001 and Fiscal 2002.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Death certificates issued within four hours of autopsy completion (%)		93%	95%	89%	88%	95%	95%	95%
Autopsy reports completed within 90 days (%)	67%	67%	69%	72%	72%	75%	75%	75%
Average cost of an autopsy (\$)				\$4,147	\$4,637	*	*	*
Cremation requests responded to within 12 hours (%)		95%	96%	93%	92%	95%	95%	95%
Average time to complete a forensic toxicology case (days)	39	30	27	18	20	30	30	30
Fatality cases completed within 30 days using forensic toxicology (%)	50%	61%	76%	82%	75%	75%	75%	75%
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	93%	86%	77%	84%	90%	90%	90%	90%
Average time to complete a forensic DNA case (days)	56	40	49	67	68	60	60	60
Fatality cases completed within 30 days using forensic DNA testing (%)	16%	20%	34%	14%	19%	25%	25%	25%
Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)	12%	17%	47%	19%	29%	25%	25%	25%
DNA matches with profiles in database	26	163	1,465	470	352	*	*	*
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

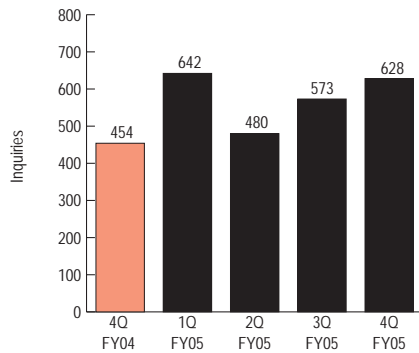


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,323 OCME-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 OCME - related inquiries:</i>	Total	% of OCME Inquiries
<i>Death Inquiries</i>	1,069	46%
<i>Proof of Death</i>	373	16%
<i>Autopsy Report</i>	308	13%
<i>Cremation Inquiries</i>	65	3%
<i>World Trade Center DNA Samples</i>	48	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$28.5	\$48.0	\$52.6	\$39.4	\$44.7	\$44.4	\$55.7	\$43.8
<i>Revenues (\$000)</i>	\$41	\$0	\$92	\$103	\$96	\$263	\$263	\$263
<i>Personnel</i>	New Method	375	357	428	450	505	705	555
<i>Overtime earned (\$000)</i>	\$1,200	\$2,649	\$1,210	\$1,912	\$1,921	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None

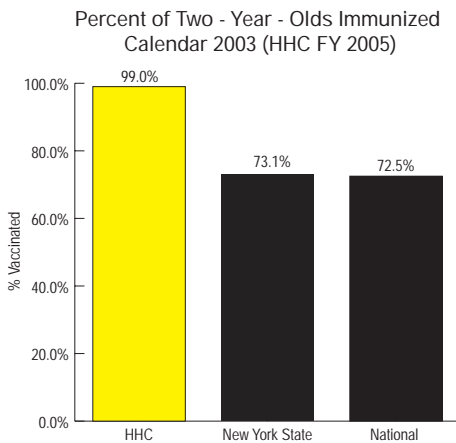


Key Public Service Area

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

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$4.5 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 100 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.



Source: Centers for Disease Control and Prevention.

Critical Objectives

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

Performance Highlights

- The percentage of HHC’s prenatal patients that remained in care through delivery continued to increase, surpassing last year and the targeted rate.
- HHC’s average waiting time for mammography exams increased due to equipment downtime and personnel vacancies.
- The number of emergency room revisits for both pediatric and adult asthma patients has dropped to the lowest level in five years.
- The number of adult psychiatric patients that have been re-hospitalized within 15 days of discharge increased this fiscal year. HHC is focusing on new approaches to enhance aftercare treatment and follow-up for these patients.
- The number of individuals enrolled in managed care, particularly HHC’s MetroPlus, has continued to rise, and the number of uninsured patients in HHC facilities continues to fall.

Performance Report

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

Improve health outcomes. In Fiscal 2005, the Health and Hospitals Corporation (HHC) retained 89.0 percent of its prenatal patients in care through delivery, compared with 86.9 percent the previous year. During the same period the average waiting time for mammography screening appointments increased from eight to thirteen days due to downtime for maintenance of equipment and vacancies in technician positions. The Corporation is aggressively recruiting for technicians from schools and through advertisements and has extended hours at clinics to increase appointment availability. Additionally, it is performing monthly equipment checks as part of its preventive maintenance services to safeguard against future equipment downtime. Through these and other measures, HHC will decrease the average wait time for mammography appointments in Fiscal 2006.

The percent of HIV patients at HHC Hospitals receiving HIV/AIDS services from dedicated HIV clinics rose slightly from 97.8 percent to 98.7 percent. In Fiscal 2005, HHC’s Designated AIDS Centers provided care to 17,494 patients compared to 17,943 patients in Fiscal 2004. In Fiscal 2005 the Corporation implemented rapid HIV testing services in emergency departments at five of HHC’s eleven acute care facilities - Lincoln, Woodhull, Kings County, Metropolitan and North Central Bronx hospitals. Using a newly approved test, HIV testing results are available at these sites



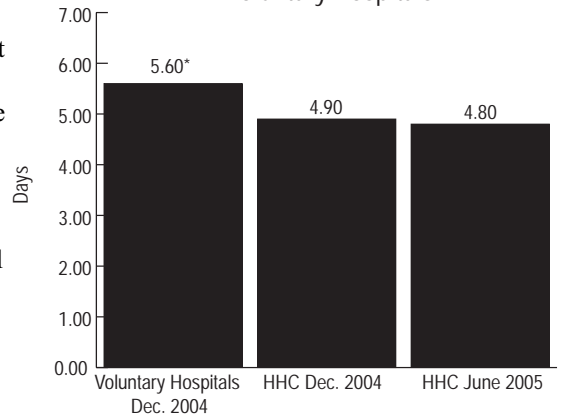
in less than one hour. With test results available during the course of the emergency room visit, HHC believes that more patients will be willing to know their HIV status and patients with HIV will enter into care earlier in the course of their disease. These sites performed rapid HIV testing for 2,383 clients. Of the patients identified as HIV positive, 94.1 percent made a follow up appointment for HIV care.

Besides providing a full array of health and chemical dependency treatment services, HHC's substance abuse programs help patients gain self-sufficiency by obtaining competitive employment. In Fiscal 2005 26 percent of the patients in HHC's Methadone Maintenance Treatment Programs obtained job placements, a slight decrease from the previous year, but exceeding the target of 25 percent.

Achieve/surpass local and national performance for specific health interventions and efficient delivery of health services. In Fiscal 2005, 99 percent of two-year old children who are HHC patients received immunizations at HHC facilities, exceeding the national Healthy People 2010 goal of 90 percent. As shown in the chart on the previous page, this immunization rate substantially surpasses average rates in the U.S. and New York State.

The average length of stay for patients in general care has decreased for the fourth consecutive year, to 4.8 days. This reflects the effectiveness of facility-based length of stay reduction programs. As shown in the accompanying chart, this average compares favorably with that for New York City voluntary hospitals.

Average Length of Stay (General Care) Health and Hospitals Corporation Compared with Voluntary Hospitals

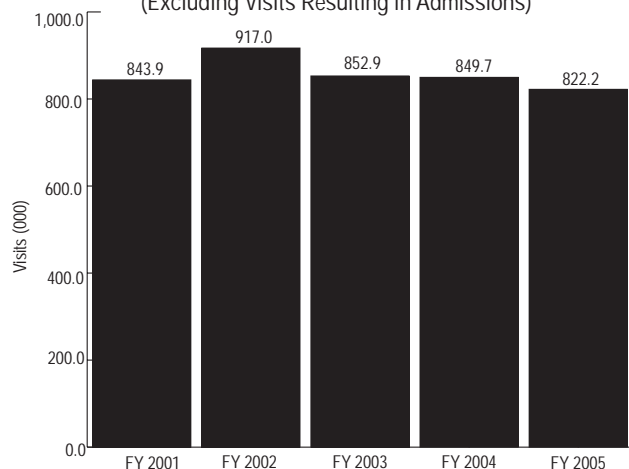


*Source United Hospital Fund, "Hospital Watch," June 2004.

Reduce unnecessary emergency room visits and rehospitalizations. Asthma is the leading cause of hospitalizations for New York City's children and represents the number one HHC pediatric admission diagnosis. In Calendar 2004 the rate of emergency room revisits for pediatric asthma patients decreased to 3.5 percent, the lowest level in five years. The rate of emergency room revisits for adult patients with asthma also fell to the lowest rate since Calendar 1999, at 6.9 percent. Patients with asthma are encouraged to adhere to an Asthma Action Plan which includes instructions on how to use peak flow meters to assess breathing, take their medications regularly, and maintain contact with their health care provider. HHC's asthma programs also conduct educational outreach, including the use of asthma vans and participation in community health fairs to encourage individuals with asthma to seek treatment, provide case management for complicated cases and make referrals to home care.

Unnecessary emergency room usage is reduced when hospitalized patients receive appropriate, comprehensive discharge planning. In Fiscal 2005, 4.6 percent of adult psychiatry patients were rehospitalized within 15 days of discharge, slightly up from 4.2 percent in Fiscal 2004. HHC has put corrective action plans in place, including ensuring that all discharged patients have follow-up care treatment, using a mobile crisis van to visit high-risk patients, and utilizing Assertive Community Treatment (ACT) teams. However, community discharge placement options still need to be expanded to better help patients avoid unnecessary hospitalizations.

Emergency Room Visits (Excluding Visits Resulting in Admissions)





As shown in the chart on the previous page, in Fiscal 2005 HHC reported 822,171 emergency room visits, excluding visits resulting in admissions, compared to 849,651 visits the previous year, the lowest it has been since Fiscal 2002. Overall, there has been a 10.4 percent decrease in emergency room visits since Fiscal 2002. This downward trend is consistent with the Corporation's goal to increase patient use of preventive medical care.

Improve access to outpatient services. One of the primary goals of the Ambulatory Care Restructuring Initiative, started in June 2002, is to ensure that primary care visits are completed in 60 minutes or less. This 'cycle time' includes the basic services provided during such a visit: registration, preparation to see the provider, visit with the provider and additional services such as blood drawing and patient education. In Fiscal 2005 HHC met its goal in adult primary care services, reducing the cycle time across 11 hospitals and six Diagnostic and Treatment Centers from a July 2002 baseline of 138 minutes to an average of 60 minutes in June 2005. Over the last two years, more than one million patient visits have been conducted using the redesigned models. In Fiscal 2006, HHC will expand the Ambulatory Care Restructuring Initiative to include community extension clinics such as off-site and child health clinics.

Expand enrollment in insurance programs. The number of uninsured patients served in HHC facilities has decreased from 453,900 in Calendar 2003 to 427,779 in Calendar 2004. A major reason for this decrease is the Corporation's efforts to enroll uninsured patients into public health insurance programs.

MetroPlus Health Plan, a subsidiary of HHC, provides insurance coverage for health care services through the HHC provider network. As of June 2005 there were 175,384 persons enrolled in MetroPlus, compared to 158,868 in Fiscal 2004. In addition, the number of persons enrolled in Medicaid Managed Care, Child Health Plus, or Family Health Plus increased from 343,693 at the end of Fiscal 2004 to 372,681 in Fiscal 2005.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
Prenatal patients retained in care through delivery (%)	81.3%	81.0%	83.1%	86.9%	89.0%	80.0%	80.0%	80.0%
Average wait time for mammography screening appointments (days)	4	3	3	8	13	7	7	7
HIV patients at acute care facilities utilizing dedicated HIV clinics (%)	96.0%	96.6%	98.0%	97.8%	98.7%	90.0%	90.0%	90.0%
Methadone patients achieving job placements (%)	18%	20%	26%	27%	26%	25%	25%	25%
Two-year-olds immunized (%)	99.3%	99.4%	99.3%	99.3%	99.0%	90.0%	90.0%	90.0%
General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)	5.3	5.3	5.1	4.9	4.8	5.2	5.2	4.8
Emergency room revisits for adult patients with asthma (%) (CY 00-04)	7.1%	7.5%	7.1%	7.2%	6.9%	*	*	*
Emergency room revisits for pediatric patients with asthma (%) (CY 00-04)	3.7%	4.0%	3.9%	4.3%	3.5%	*	*	*
Adult psychiatry patients rehospitalized within 15 days of discharge (%)			3.9%	4.2%	4.6%	*	*	*
Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)		59.6	78.0	73.0	60.0	60.0	60.0	60.0
Uninsured patients served (000) (CY 00-04)	520.3	481.7	469.0	453.9	427.8	*	*	*
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)	137.1	175.1	282.8	343.7	372.7	350.0	350.0	350.0
- Medicaid MetroPlus enrollees (000)	44.8	65.2	127.2	158.9	175.4	160.0	160.0	160.0

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

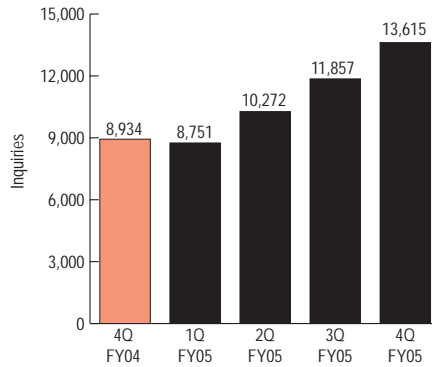


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 44,495 HHC-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon—a small telephone symbol—in the Performance Statistics table in this chapter.

Citizen Inquiries Received by 311



Top 5 HHC - related inquiries:	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	18,169	41%
<i>Public Hospital General Information</i>	6,261	14%
<i>Find a Child Health Clinic</i>	2,244	5%
<i>Colon Cancer Test</i>	2,003	5%
<i>Health and Home Care</i>	1,687	4%

Agency Resources

Agency Resources	FY01	A c t u a l				FY05	FY05 ¹	Preliminary FY06 ¹	Updated FY06 ²
		FY02	FY03	FY04	FY05				
<i>Expenditures (\$ millions)</i>	\$3,666.9	\$3,914.3	\$4,237.3	\$4,258.3	\$4,508.5	\$4,477.9	\$4,644.9	\$4,846.6	
<i>Revenues (\$ millions)</i>	\$3,982.3	\$4,254.5	\$4,452.5	\$4,572.9	\$4,950.5	\$4,391.9	\$4,372.7	\$4,695.6	
<i>Personnel</i>	New Method	37,666	38,308	37,907	38,183	37,407	37,407	37,704	
<i>Overtime earned (\$000)</i>	\$62,047	\$76,351	\$79,902	\$81,041	\$80,396	*	*	*	
<i>Capital commitments (\$ millions)</i>	\$65.3	\$76.7	\$49.9	\$57.8	\$399.4	\$487.0	\$235.6	\$321.0	

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 target for ‘General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)’ has been revised down from 5.2 days to 4.8 days to reflect a positive performance trend.

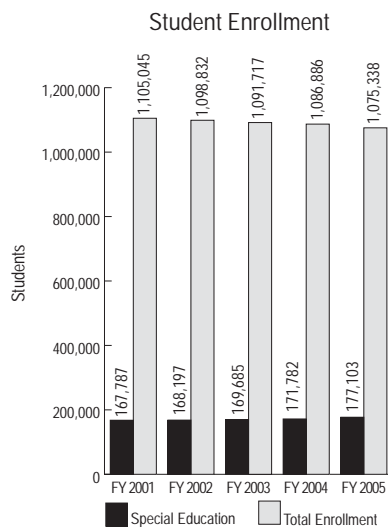


Key Public Service Areas

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

Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in 32 school districts within 10 regions and over 1,300 schools, and employs approximately 77,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares High School students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.



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

Critical Objectives

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

Performance Highlights

- Students in grades 3 through 8 achieved the largest one-year gains and highest scores since standards-based tests began on English Language Arts (ELA) tests. Math scores for students in grades 3, 5, 6 and 7 combined also saw the largest one-year gains and highest scores since standards-based tests began. Release of State math test results for grades 4 and 8 is expected in Fall 2005.
- During the 2004-05 School Year the City expanded its new promotion policy to the fifth grade. Results for both third and fifth grade students show improvement in achievement levels for students held to the new promotion standards. The promotion policy has been extended to the seventh grade for the 2005-06 School Year.
- Average attendance rates declined slightly, while the proportion of students with 90 percent or better attendance rates increased.
- The total number of teachers employed by DOE increased, and the proportion of certified teachers rose. The Department continues efforts to help teachers become certified and to hire and retain high-quality, certified teachers.
- School safety continued to improve, with a decline of four percent in major crimes and two percent in total safety incidents. Crime reductions have been driven by sharp improvements in the Impact schools designated for special attention due to high crime levels.
- DOE and SCA provided over 8,600 new student seats for the start of the 2005-06 School Year.
- The first year's performance data for parent coordinators show success in providing assistance and information to parents via individual and workshop contacts.



Performance Report

✓ Improve academic performance.

Increase student attendance. The average school attendance rate in Fiscal 2005 was 88.6 percent, 0.4 percentage points lower than the previous year and below the target set by the Department of Education (DOE). Attendance for students in elementary and middle schools dropped minimally, from 91.9 percent to 91.7 percent, and for high school students from 82.1 percent to 81.4 percent. During Fiscal 2006 DOE will focus additional attention on those high schools with attendance rates that declined and will explore ways of recognizing those students who maintain or improve their attendance. The proportion of students with 90 percent or better attendance rose from 68.7 percent in Fiscal 2004 to 70.4 percent in Fiscal 2005, exceeding the Fiscal 2005 target of 69.5 percent.

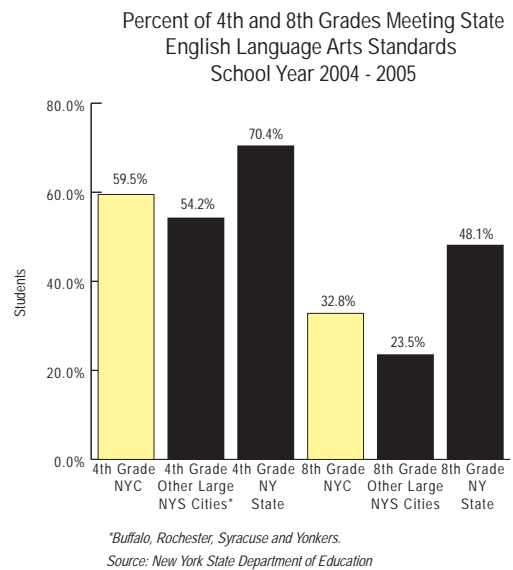
As seen in the chart on the prior page, total school enrollment as of October 31, 2004 was 1.08 million, a one percent decrease from the previous year. There has been an almost three percent drop in enrollment in the last five years. However, during the same period of time enrollment in intermediate and high schools has increased by 3 percent and 4 percent respectively. The number of students receiving special education services increased for the fourth year in a row.

Improve performance on standardized English Language Arts and math tests. City and State test results reflect the success of DOE's core curriculum, academic intervention strategies and promotion policy. In the 2004-2005 School Year, students in grades 3, 5, 6 and 7 combined achieved the largest one-year gains on the City English Language Arts (ELA) and math tests since standards-based tests began, as well as the highest overall scores on these tests; and fourth grade students achieved the highest one-year gains and highest overall scores on the State ELA exam since standards-based tests began. In English Language Arts, the percentage of students meeting or exceeding standards in grades 3 through 8 increased by 10.7 percentage points, from 41.1 percent to 51.8 percent. In mathematics, the percentage of students in grades 3, 5, 6 and 7 combined meeting or exceeding standards increased by 7.5 percentage points, from 42.5 percent to 50.0 percent. Grade 4 and 8 math results will be reported when the State Education Department releases the results later in Fall 2005.

As shown in the accompanying chart, City students' English Language Arts performance in grades 4 and 8, the only grades receiving uniform statewide tests, outperformed other large cities within the State but lagged behind New York State averages.

In Fiscal 2006 the Department will continue its third and fifth grade promotion policies and continue offering extensive interventions to struggling students in those grades, including the Summer Success Academy and Saturday Preparatory Academy for the fifth grade, and will extend the policy and interventions to the seventh grade.

The promotion policy has now been in effect for grade 3 for two years and has improved performance for third grade students overall, as well as for those who attended the Summer Success Academy. The number of third graders scoring at Level 1 on one or both tests fell from 10,398 (16.5 percent) during the 2003-2004 school year to 8,579 (13.4 percent) for the 2004-2005 School Year, not including 785 special education students who were subject to the promotion policy for the first time this year and scored at Level 1. Of the 6,259





third graders who attended Summer Success Academy and took the summer ELA and math tests, 55 percent achieved at Level 2 or above on the summer tests, as compared to 49 percent in Fiscal 2004.

The 2004-2005 School Year was the first in which the new promotion policy was applied to the fifth grade. Of the fifth grade students at risk of being held back, who attended at least 11 Saturday Preparatory Academy sessions, over 90 percent met ELA promotion standards and over 72 percent met math promotion standards by scoring Level 2 or higher. The more sessions a student attended, the more likely that the student attained Level 2 or higher in the spring. Based on Saturday Prep and other intervention services, the number of fifth graders scoring at Level 1 on one or both tests fell from 14,695 (22.6 percent) in the prior year to 5,636 (8.9 percent). Of the 4,014 fifth graders who attended Summer Success Academy and took the summer ELA and math tests, 43 percent achieved at Level 2 or above on the summer tests, as compared to 28 percent in Fiscal 2004, before the implementation of the new fifth grade promotion policy and expansion of the Summer Success Academy.

In July 2005 the expansion of the promotion policy to grade 7 and a comprehensive intervention plan for middle schools, including Saturday Prep and Summer Success Academies, was announced. Promotion rates for the 2004-2005 School Year, for grades 1-9, will be reported in the Preliminary Fiscal 2006 Mayor's Management Report after all results of summer tests are accounted for.

Improve performance on Regents examinations. Graduation requirements for high school students are established by the New York State Education Department. Students must score 55 percent or better on all five of the required Regents exams to receive a local diploma. The phasing in of a 65 percent passing score on all five of the required Regents exams has been extended to the 2007-2008 School Year. Students entering grade 9 in September 2005 must have at least two scores at 65 or above on the five required Regents exams, and all scores at 55 or above, to receive a local diploma. The low-pass option of scoring between 55 and 64 on the required Regents exams to earn a local diploma will continue to be available for special education students. Regents exam results will be available in Fall 2005 and will be presented in the Preliminary Fiscal 2006 Mayor's Management Report.

Increase graduation rates and decrease dropout rates for high school students. DOE will release graduation and dropout rates for the class of 2005 after summer school results are analyzed. These data will be presented in the Preliminary Fiscal 2006 Mayor's Management Report as in previous years.

During the 2004-2005 School Year the Department continued its new small secondary school initiative, a key strategy for improving high school academic performance. In the 2004-05 School Year 70 new small schools opened in the City. An additional 53 small secondary schools opened in 2005-06. The new small schools offer safe, personalized learning environments – most enrolling approximately 500 students or fewer – and academically rigorous classes so that all students can meet high standards and graduation requirements. The schools partner with non-profit organizations, cultural institutions, and businesses to bring resources from throughout the City to enrich educational opportunities. Currently, more than 115 community-based organizations and 13 intermediary organizations are partners in the work of new school development.

In September 2005 DOE is launching the Learning-to-Work initiative offering internships, in-depth career exploration and work readiness at nine Young Adult Borough Centers (YABCs) and six transfer schools to increase the graduation rate of high school students who are not on track to graduate and to connect them to meaningful post-secondary opportunities. YABCs are evening programs that offer intensive academic and youth development support, career and college counseling and opportunities for make-up and accelerated courses. Transfer schools are small, academically rigorous high schools designed to re-engage over-age and under-credited adolescents in meeting the requirements for a high school diploma.

During the 2004-2005 School Year nine new charter schools were opened. Charter schools are public schools run by nonprofit entities and governed by performance-based agreements. With 15 additional



charter schools opening for the 2005-2006 School Year, there will be a total of 47 charter schools in New York City.

Improve the ability of non-English speaking students to learn English and improve academic progress.

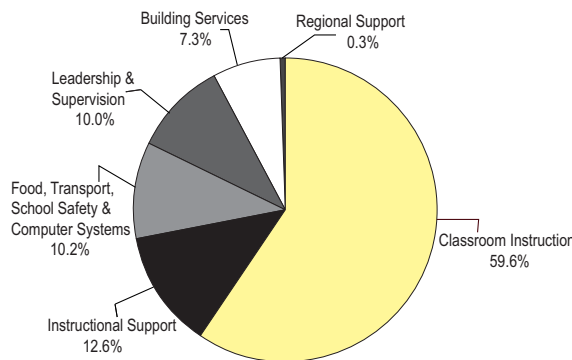
The number of students identified and enrolled as English Language Learners (ELLs) remained fairly stable at 143,500 as of June 2005 compared with 144,500 at the end of June 2004. In Spring 2005 DOE administered the New York State English as a Second Language Achievement Test to all ELL students, to measure progress in English and determine whether students are ready to leave the ELL education program. The results of this test will be made available after the State releases them.

Ensure students are appropriately placed in special education.

The Department continues to educate students in need of special education services in the least restrictive environment to the maximum extent appropriate to meet their individual needs. From the end of June 2004 to the end of June 2005 the number of students receiving special education grew by three percent. At the same time, the number of students in less restrictive environments increased by 5.8 percent. The number of students that were determined to no longer be in need of special education services and were actually returned to general education increased slightly to 4,472. The number of students who received a program recommendation as a result of an evaluation in Fiscal 2005 increased 33.3 percent because the number of students referred for evaluations increased and evaluation teams were able to complete many more cases than in Fiscal 2004. However, the percentage of evaluated students actually recommended for special education services remained stable between Fiscal 2004 and Fiscal 2005 at approximately 87 percent.

Performance of special education students on City tests in grades 3, 5, 6 and 7 improved significantly in the 2004-2005 School Year. The percentage of special education students meeting or exceeding ELA standards in these grades nearly doubled, from 9.8 percent to 19.3 percent, the highest percentage and largest annual gain recorded since standards-based tests began in 1999. The percentage of students who progressed from below standards into a higher level in English Language Arts also increased, from 26.0 percent to 37.6 percent. Also in grades 3, 5, 6 and 7, the percentage of special education students meeting or exceeding math standards increased from 11.2 percent in 2004 to 17 percent in 2005, the highest percentage and largest one-year increase since 1999.

FY'04 Direct Services To Schools
Total = \$12.1 billion



Ensure resources to support student academic performance.

Fiscal 2004 expenditures per student increased by seven percent over Fiscal Year 2003. Increases were seen at each instructional level, with the largest increase on the high school level (7.5 percent). The majority of the total public school expenditures in Fiscal 2004 were for direct services to schools: \$12.1 billion of the total \$13.5 billion of expenditures benefited schools directly. The balance of the expenditures was made up of regional costs and system-wide costs and obligations, such as debt service and retiree health benefits. Components of the direct services to schools expenditures are shown

in the accompanying chart. Fiscal 2005 expenditures per student will be made available in the Fiscal 2006 Mayor's Management Report.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)	1,105.0	1,098.8	1,091.7	1,086.9	1,075.3	*	*	*
Average daily attendance (%)	88.0%	88.8%	89.4%	89.0%	88.6%	89.4%	89.6%	90.0%
- Elementary/middle (%)	90.8%	91.7%	91.9%	91.9%	91.7%	92.1%	92.3%	93.0%
- High school (%)	79.5%	81.3%	83.2%	82.1%	81.4%	82.5%	82.7%	83.0%
Students with 90% or better attendance rate (%)		67.7%	69.3%	68.7%	70.4%	69.5%	70.0%	71.6%
Students in grades 3 to 8 meeting or exceeding standards								
- English Language Arts (%)	39.0%	NA	41.0%	41.1%	51.8%	45.0%	46.0%	56.8%
- Math (%)	34.0%	37.3%	41.9%	46.7%	NA	48.0%	49.0%	57.0%
Students in grades 3 to 8 scoring below standards progressing into a higher level								
- English Language Arts (%)	44.6%	NA	NA	43.1%	58.5%	52.0%	52.5%	65.0%
- Math (%)	23.3%	31.5%	34.5%	40.7%	NA	43.0%	44.0%	50.0%
Students in grades 3 to 8 progressing from below standards to meeting standards								
- English Language Arts (%)	15.2%	NA	NA	14.4%	25.8%	19.0%	19.5%	28.0%
- Math (%)	10.1%	12.8%	16.5%	19.4%	NA	21.0%	21.5%	28.0%
Students in grades 1 to 9 promoted (%)	94.6%	95.1%	95.4%	95.9%	NA	96.2%	97.0%	97.0%
Students in the graduating class taking required Regents examinations	37,249	34,111	34,702	36,471	NA	37,000	37,500	37,500
Students passing required Regents examinations (%)	44.1%	39.5%	36.1%	43.4%	NA	45.0%	45.5%	48.0%
Students in graduating class with a 65 to 100 passing score on the Regents Examination								
- English (%)	54.3%	60.9%	59.7%	69.2%	NA	70.5%	71.0%	72.0%
- Math (%)	56.6%	56.8%	53.1%	56.4%	NA	59.5%	60.0%	60.0%
- United States history and government (%)		59.0%	58.8%	67.4%	NA	69.0%	70.0%	70.0%
- Global history (%)		60.0%	64.8%	69.0%	NA	70.5%	71.5%	72.0%
- Science (%)			58.3%	65.4%	NA	67.0%	67.5%	68.0%
Students in graduating class with a 55 to 100 passing score on the Regents Examination								
- English (%)	76.3%	77.3%	77.2%	77.2%	NA	81.0%	81.5%	83.0%
- Math (%)	72.0%	72.3%	66.8%	71.4%	NA	75.0%	75.5%	77.0%
- United States history and government (%)		71.8%	73.7%	72.7%	NA	75.0%	75.5%	77.0%
- Global history (%)		77.9%	79.5%	76.7%	NA	82.0%	82.5%	84.0%
- Science (%)			74.3%	77.0%	NA	78.5%	79.0%	80.5%
General education students graduating								
- Within 4 years of entry into high school (%)	51.0%	50.8%	53.4%	54.3%	NA	54.0%	55.0%	57.0%
- Within 7 years of entry into high school (%)	69.5%	68.6%	68.6%	68.0%	NA	72.0%	73.0%	75.0%
Special education students graduating								
- Within 4 years of entry into high school (%)	7.3%	7.9%	8.8%	8.7%	NA	9.2%	10.0%	10.5%
- Within 7 years of entry into high school (%)	35.5%	36.2%	36.1%	38.2%	NA	36.7%	37.5%	40.0%
General education students dropping out								
- Within 4 years of entry into high school (%)	20.4%	20.3%	20.3%	16.3%	NA	18.6%	17.5%	15.0%
- Within 7 years of entry into high school (%)	30.5%	31.4%	31.4%	32.0%	NA	27.7%	27.0%	26.0%
Special education students dropping out								
- Within 4 years of entry into high school (%)	28.2%	28.4%	25.9%	16.9%	NA	25.0%	24.0%	15.0%
- Within 7 years of entry into high school (%)	50.2%	52.6%	56.4%	54.9%	NA	48.3%	47.5%	47.3%
Students enrolled as English Language Learners (000)	131.1	144.9	134.5	144.5	143.5	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Web Maps



Web Maps





Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
English Language Learners testing out of ELL programs (%)	22.6%	21.0%	3.7%	7.5%	NA	9.0%	10.0%	12.0%
English Language Learners testing out of ELL programs within 3 years (%)	75.0%	80.9%	61.6%	72.5%	NA	73.0%	74.0%	77.0%
Students receiving special education services (000)	167.8	168.2	169.7	171.8	177.1	*	*	*
Students recommended for special education services	19,041	18,692	21,020	18,832	25,098	*	*	*
Students no longer in need of special education services	5,511	5,909	4,839	4,454	4,472	*	*	*
Students in special education scoring below standards progressing into a higher level								
- English Language Arts (%)	22.7%	NA	NA	26.0%	37.6%	31.8%	32.0%	39.0%
- Math (%)	10.7%	16.7%	16.6%	20.3%	NA	22.0%	23.0%	25.0%
Average expenditure per student (\$)	\$10,513	\$10,694	\$11,640	\$12,459	NA	*	*	*
- Elementary school (\$)	\$10,441	\$10,738	\$11,748	\$12,597	NA	*	*	*
- Middle school (\$)	\$10,041	\$10,073	\$10,930	\$11,621	NA	*	*	*
- High school (\$)	\$9,156	\$9,225	\$9,988	\$10,733	NA	*	*	*
- Full-time special education (District 75) (\$)	\$42,599	\$44,182	\$47,989	\$50,390	NA	*	*	*
Average direct services to schools expenditure per student (\$)	\$9,437	\$9,746	\$10,593	\$11,172	NA	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Ensure principal and teacher quality.**

Increase the proportion of certified teachers and overall principal and teacher qualifications. At the close of the 2004-2005 School Year the Department employed 76,636 teachers, of whom 98.8 percent were certified. Both figures increased slightly compared to the prior year.

In order to meet the State requirement that all teachers be certified by September 2005, DOE has focused its efforts on recruiting high-quality, certified teachers, particularly in shortage areas such as math, science and special education, and on supporting and retaining certified teachers now on payroll. DOE further increased its pool of certified teachers by assisting uncertified teachers in gaining certification. Throughout the year DOE offered one-on-one counseling sessions to advise uncertified teachers of the specific requirements they need to fulfill for their state certification. During Fiscal 2005 approximately 26 percent of uncertified teachers became certified; the remainder were terminated or otherwise left the system. In order to support and ultimately retain teachers, DOE launched the New Teacher Mentoring Program in August 2004. This initiative provides intensive one-on-one support by mentors to first-year teachers.

As of the end of June 2005 there were 1,392 principals in service, and 48.2 percent had three or more years experience as a principal, a 4.7 percentage point decrease from June 2004. During the 2004-2005 School Year the Department continued training new and existing principals in managerial and instructional skills through the NYC Leadership Academy. The Aspiring Principals Program, the Leadership Academy's signature program, recruits and trains aspiring principals for the City's public schools through a rigorous 14-month leadership development program. During the 2004-2005 School Year, 70 aspiring principals completed the program. The Leadership Academy's First Year Support Program provided 321 first-year principals with leadership development and mentoring support. In addition, 63 new principals participated in the New School Intensive training program, tailored to meet the unique needs of first-year principals opening new schools and 805 principals participated in the Principal Leadership Development Program, which provides incumbent principals with leadership development and training in new curricular approaches.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Teachers	79,299	79,630	78,680	76,514	76,636	*	*	*
Certified teachers (%)	84.0%	83.0%	89.6%	98.5%	98.8%	99.0%	100.0%	100.0%
Teachers with 5 or more years teaching experience (%)	61.6%	60.6%	60.1%	59.7%	64.4%	*	*	*
Teachers hired to fill projected vacancies (%)		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Principals with more than 3 years as principal (%)		62.0%	62.5%	54.7%	48.2%	*	*	*
Teachers absent more than 10 days (%)		19.6%	21.2%	19.4%	19.1%	*	*	*

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✓ **Promote parental involvement in education.**

Increase parent involvement in school programs. The Parent Coordinator initiative was implemented in August 2003 to improve communication and collaboration among parents, students, schools and the community in support of student achievement. In Fiscal 2005 a data collection process was instituted to capture specific information about the coordinators' day-to-day efforts to increase parental involvement. From September 2004 through June 2005 parent coordinators made over two million contacts with parents, including through nearly 23,000 school-based workshops to help parents to support their children's learning at home, with parent attendance of over 450,000. Coordinators responded to roughly 1.1 million phone calls and assisted parent walk-ins on over 631,000 occasions. Performance levels were above Fiscal 2005 targets in each case.

While almost 975,000 parents attended parent-teacher conferences, this figure was below DOE's target. Parent coordinators will continue to encourage parents to attend the conferences through flyers, workshops and phone outreach.

In Fiscal 2005 DOE created the Translation and Interpretation Unit to help non-English-speaking parents participate more fully in their children's education, including providing translation of documents into the eight major languages spoken by the parents of City school children. The Unit is working on offering translation and interpretation services at important central and region-wide DOE events, as well as other initiatives to help regions and schools communicate more effectively with non-English-speaking parents.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Phone calls responded to by parent coordinator (000)				NA	1,060.1	765	765	1,165
Parent walk-ins receiving parent coordinator assistance (000)				NA	631.7	425	425	690
Parent coordinator workshops held for parents (000)				NA	22.9	13	13	25
Parents attending parent coordinator workshops (000)				NA	454.6	425	468	468
Parents attending parent-teacher conferences (000)				NA	974.5	1,090	1,282	1,282

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✓ **Ensure school safety.**

Decrease crime in schools. In partnership with the New York Police Department (NYPD), DOE implemented the School Safety Initiative in Fiscal 2004 to focus on creating a safe learning environment in schools that account for a disproportionate amount of school crimes (Impact schools). Based on comprehensive assessments by DOE and NYPD, additional school safety agents and police officers were assigned to each Impact school. There has been rigorous enforcement of the Citywide Standards of Discipline and Intervention Measures (The Discipline Code) and intensified attention on relatively minor offenses that often set the stage for more serious incidents. There were 16 Impact schools at the beginning of the 2004-2005 School Year. In January 2005 due to marked improvement, five schools transitioned out of Impact status; an additional six schools were identified for phase-out in June 2005. In January, six new schools were designated Impact schools. The remaining original



11 Impact schools experienced a 37 percent decrease in major felony crime as compared to the 2003-2004 School Year. Preliminary data indicates the six newly designated Impact schools had a per day decrease of 39 percent in total crime and a per day decrease of 52 percent in violent crime. DOE and NYPD will continue to review the success of this initiative and identify further strategies to continue to enhance the safety of the City's schools in Fiscal 2006.

In Fiscal 2005 violent crime (murder, rape, robbery, assault and sex offenses) in public schools decreased by 16 percent. Overall, major felony crime decreased by 4 percent within the school system.

In its ongoing effort to support new strategies for school safety and ensure that every student is treated fairly, DOE has developed a comprehensive network of options in regard to student suspensions and alternative learning environments. Regional In-School Suspension Centers and Off-Site Suspension Centers provide academic instruction, youth development and counseling for students with relatively short suspensions. In addition, DOE continues to operate Secondary Opportunity Schools that serve middle and high school students who have been suspended from their districts for a period of up to one year because of violent and dangerous behavior. By working together with designated community-based organizations, these sites provide students with credit-bearing courses while also ensuring that they receive support and counseling services. The Twilight Academies, based in individual high schools and the New Beginnings programs target repeating ninth grade students whose behavior is interfering with their learning and offer them an academic curriculum, guidance and support in personalized and structured environments. The DOE continues to support safety and security in its schools by updating and more rigorously enforcing The Discipline Code, providing professional development and offering training and programs in conflict resolution, behavior management, and bullying prevention and intervention.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
<i>School safety</i>								
- Seven Major Crimes	1,575	1,343	1,214	1,365	1,314	*	*	*
- Other criminal categories	4,950	4,257	4,419	4,774	4,741	*	*	*
- Other incidents	12,872	10,390	9,247	10,377	10,038	*	*	*

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

Improve building conditions. The backlog of hazardous building violations in City schools continues to decline, falling by more than 40 percent to 618 by the close of the 2004-2005 School Year.

Working with the School Construction Authority (SCA), DOE conducts an annual survey, the Building Condition Assessment Survey (BCAS), to assess the physical conditions of the schools and to inform the Department's Five-Year Capital Plan. The 2004 BCAS survey was originally planned as an abbreviated survey following the full-scale survey completed in Fiscal 2003. During the development of the 2005-2009 Capital Plan, however, the Department determined that it would conduct a full-scale BCAS every year, to be resumed during Fiscal 2005. The initial round of building inspections was completed in the first quarter of Calendar 2005; supplemental inspections were conducted in the first and second quarters in response to community input.

In comparison to the last survey conducted in Fiscal 2003, BCAS ratings for Fiscal 2005 show fewer schools rated in 'Good' or 'Fair to Good' condition, and more schools rated in 'Fair' condition. However, the Fiscal 2005 survey utilized new, more stringent ratings criteria and was more comprehensive than past survey efforts. In particular, revised rating criteria factor in the age of major building systems in addition to the results of the traditional inspection. SCA also increased the staffing on inspection teams to include an additional architect. With the encouragement of SCA, principals directly participated in the survey in record numbers and were able to more comprehensively identify problems in their schools that might not have been picked up by architects and engineers who traditionally surveyed the schools but were not intimately familiar with them.

Work with the School Construction Authority to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget. In

Fiscal 2005, for the third consecutive year, the percent of public schools in which enrollment exceeded capacity decreased for elementary, middle and high schools and the proportion of students in schools that exceed capacity decreased at all school levels.



Average class sizes were reported for the first time in the Preliminary Fiscal 2005 Mayor's Management Report for kindergarten through ninth grade. From the 2003-2004 School Year to the 2004-2005 School Year, class sizes were reduced in every grade except grade 1, which saw a slight increase from 21.6 to 21.7 average class size.

The Department provided a total of 8,614 seats for the opening of school in September 2005. These include 2,032 seats from constructing additions at existing DOE buildings, 2,726 seats from building-out leased facilities, 3,456 seats from the Department's program to convert administrative space to classrooms, and 400 seats from a transportable classroom campus.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Average class size (end of October)</i>								
- Kindergarten		21.1	20.8	20.9	20.8	*	*	*
- Grade 1		22.1	21.8	21.6	21.7	*	*	*
- Grade 2		22.3	21.9	21.6	21.2	*	*	*
- Grade 3		23.0	22.4	22.2	21.5	*	*	*
- Grade 4		26.0	25.5	24.6	24.3	*	*	*
- Grade 5		27.4	27.0	26.4	26.2	*	*	*
- Grade 6		27.7	27.6	27.1	26.7	*	*	*
- Grade 7		28.3	28.2	28.3	28.0	*	*	*
- Grade 8		28.2	27.9	28.1	28.0	*	*	*
- Grade 9 (not high schools)		28.1	28.4	28.0	24.9	*	*	*
<i>Classes with 29 or more students, grades 1-3 (%)</i>		5.4%	3.1%	3.1%	1.8%	*	*	*
- Grade 1 (%)		4.7%	2.5%	2.5%	1.6%	*	*	*
- Grade 2 (%)		5.0%	3.3%	2.7%	1.4%	*	*	*
- Grade 3 (%)		6.4%	3.4%	4.2%	2.4%	*	*	*
<i>Schools that exceed capacity</i>								
- Elementary schools (%)	48.5%	43.7%	38.9%	31.7%	28.6%	*	*	*
- Middle schools (%)	31.1%	37.6%	35.9%	28.8%	19.5%	*	*	*
- High schools (%)	58.3%	63.7%	59.7%	51.0%	48.0%	*	*	*
<i>Students in schools that exceed capacity</i>								
- Elementary/middle schools (%)	45.4%	45.9%	38.9%	31.9%	26.0%	*	*	*
- High schools (%)	67.4%	73.3%	73.8%	71.4%	69.9%	*	*	*
<i>Total new seats created</i>	5,964	14,160	22,267	12,921	8,614	5,632	*	5,700
<i>Hazardous building violations total backlog</i>	2,289	2,194	1,752	1,050	618	*	*	*
<i>School building ratings</i>								
- Good condition (%)	0.89%	0.50%	2.87%	NA	1.83%	*	*	*
- Fair to good condition (%)	14.55%	20.60%	30.18%	NA	16.31%	*	*	*
- Fair condition (%)	78.02%	77.30%	66.19%	NA	81.55%	*	*	*
- Fair to poor condition (%)	6.53%	1.60%	0.76%	NA	0.30%	*	*	*
- Poor condition (%)	0.0%	0.0%	0.0%	NA	0.0%	*	*	*
<i>DOE-managed properties within Citywide Rodent Initiative target areas</i>				216	191	*	*	*
- Properties with signs of rodent infestation (%)				8%	13%	*	*	*



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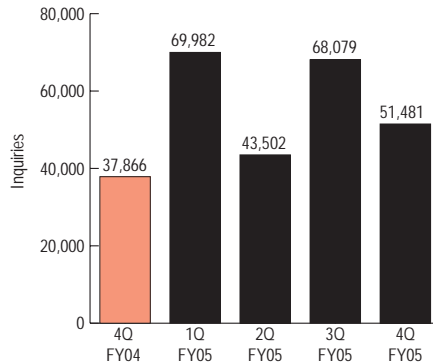
Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 233,044 DOE-related inquiries in Fiscal 2005.

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

Citizen Inquiries Received by 311



Top 5 DOE - related inquiries:	Total	% of DOE Inquiries
<i>Find a School</i>	95,964	41%
<i>Find a School Region</i>	19,978	9%
<i>School Closing and Delay Information</i>	13,923	6%
<i>Find a School Zone</i>	9,658	4%
<i>General Equivalency Diploma (GED) Information</i>	9,074	4%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$11,612.6	\$11,883.3	\$12,781.0	\$13,148.1	\$13,779.6	\$13,758.4	\$13,746.3	\$14,143.9
<i>Revenues (\$ millions)</i>	\$69.6	\$63.2	\$44.2	\$48.2	\$53.0	\$44.9	\$44.9	\$44.9
<i>Personnel</i>	New Method	136,965	134,977	134,325	135,771	134,719	134,719	136,252
<i>Overtime earned (\$000)</i>	\$10,808	\$7,064	\$4,593	\$4,865	\$5,783	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	340	141	279	256	226	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR “NA” means Not Available in this report

Noteworthy Changes, Additions or Deletions

- English Language Arts test data have been updated to include grade 7 test scores. Fiscal 2002 data was changed to ‘NA’ because grade 7 test scores were not released that year. Fiscal 2003 data are presented as NA for ‘Students in grades 3 to 8 scoring below standards progressing to a higher level-English Language Arts (%)’ and ‘Students in grades 3 to 8 progressing from below standards to meeting standards-English Language Arts (%)’ because the proportion of students making progress cannot be calculated without data for both Fiscal 2002 and Fiscal 2003.
- Fiscal 2004 figures for ‘Average expenditure per-student’ (total and within four sub-categories), and ‘Average direct services to schools expenditure per student’ are now available. Fiscal 2005 figures will be presented in the Fiscal 2006 Mayor’s Management Report.
- Fiscal 2005 data for ‘English Language Learners testing out of ELL programs (%)’ and ‘English Language Learners testing out of ELL programs within 3 years (%)’ will be available when the New York State English as a Second Language Achievement Test results are released by the State. The Fiscal 2006 targets for these measures have been revised due to improved past performance.
- The Fiscal 2004 figure for ‘Hazardous building violations total backlog’ has been revised from 1,062 to 1,050 to reflect updated information.
- Fiscal 2006 targets for all attendance measures have been revised upward.



- Fiscal 2006 targets for academic achievement for students in grades 3 to 8 measures, for both general and special education, were revised due to improved performance.
- Fiscal 2006 targets for all Regents exam measures, with the exception of passing with a 65 to 100 passing score for math and United States history and government, were revised due to improved performance.
- Fiscal 2006 targets for all graduation and dropout rates were revised due to improved performance.
- Fiscal 2006 targets for 'Phone calls responded to by parent coordinator (000)', 'Parent walk-ins receiving parent coordinator assistance (000)', and 'Parent coordinator workshops held for parents (000)' were revised due to improved performance.
- Fiscal 2006 target for 'Total new seats created' has been added.



SCHOOL CONSTRUCTION AUTHORITY

William H. Goldstein, President/CEO
nyc.gov

Key Public Service Area

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

- Through new construction, leasing and space conversion, SCA and the Department of Education (DOE) provided a total of 8,614 new student seats for the 2005-06 School Year. SCA completed all the new capacity authorized by the City's Education budget. A total of 5,700 seats are planned for the 2006-2007 School Year.
- SCA continued to reduce construction bid prices for new school projects.
- Capital improvement projects completed on time remained high and surpassed targeted expectations, while the rate of those constructed within budget fell as compared to the previous fiscal year.
- Timely verification of corrected contractor violations remained stable but was below the Authority's goal.

Performance Report

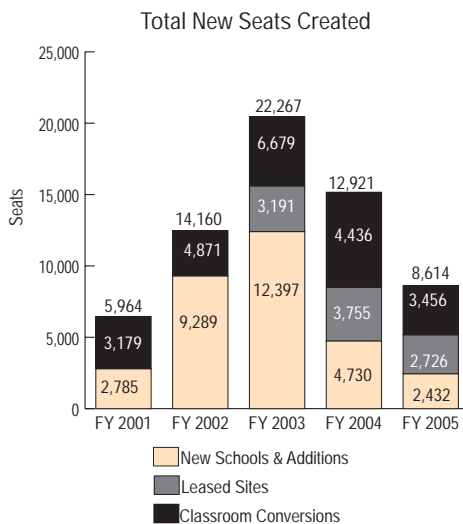
- ✓ Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Produce the number of new schools seats authorized by the Department of Education.

The reporting period for construction of new schools and creation of additional student seats runs from October through the first day of school in September. A total of 8,614 new seats were provided for the opening of school in September 2005, well above the annual target of 5,632 seats. As seen in the accompanying chart, this includes 2,032 seats from additions at existing Department of Education (DOE) buildings, 2,726 seats from building out leased facilities, 3,456 seats from the Department's program to convert administrative space to classrooms, and 400 seats at a transportable classroom campus.

The School Construction Authority (SCA) constructed additions at Queens Vocational High School for 643 seats and at PS 12 Queens for 297 seats. SCA also constructed 442 new seats at 49 Flatbush Avenue in Downtown Brooklyn. All three of these new school spaces opened in September 2005. SCA also constructed modular additions at 4 schools in Staten Island: PS 3, PS 14, PS 44, and PS 52. These additions, totaling 650 seats, were completed in Fall 2004.

The 2,726 new seats in leased schools created for September 2005 include 744 seats at the Queens High School Complex, 553 seats at Southern Boulevard in the Bronx, 500 seats at the Jump Start Academy in Queens,





310 seats at the Bedford Academy in Brooklyn, and 619 seats at six schools in Manhattan, the Bronx, Queens and Staten Island.

The 2005-2009 Capital Plan was amended in June 2005 to increase the number of new schools from 90 buildings to 97 school buildings. The number of new seats in the amendment continues to be approximately 66,000 seats. A total of 5,700 seats are expected to be furnished for the 2006-2007 School Year.

Pursue cost efficiencies in construction. When SCA was restructured in 2002, it established a target for the bid price of new school construction contracts of \$325 per square foot in 2002 dollars, which would be adjusted each year to keep pace with construction-industry inflation trends in the New York area. Using the construction industry's standard building cost index for the New York City area published in Engineering News Record, the adjusted target for Fiscal 2005 is \$368 per square foot. The actual contract awards for the five new school contracts awarded in Fiscal 2005 average \$365 per square foot, just below the target. This target figure will be adjusted at the end of each fiscal year based on the published industry inflation index for the New York City area.

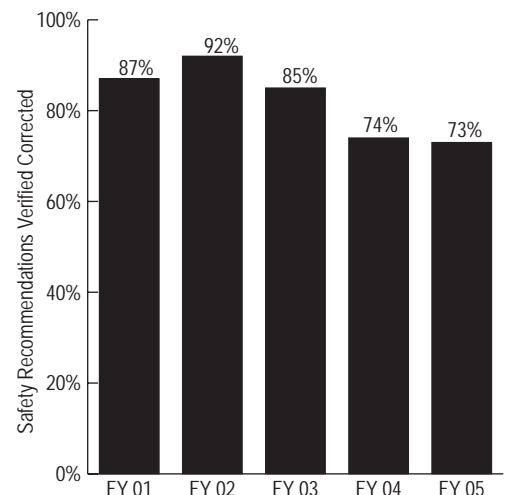
SCA also tracks actual construction costs, including change orders, over the life of each new-school construction contract. The actual cost per square foot for new schools that opened in September 2004 was \$468 for elementary and \$484 for intermediate schools. These costs include the latest adjustments for additions to the original award price that were incurred during construction. No new early childhood or high schools were opened during this period. For schools opened in Fall 2005, the latest actual cost per square foot was \$330 for elementary and \$324 for high school. No new early childhood or intermediate schools were opened in Fall 2005. The actual costs for schools opened in September 2005 will be updated for negotiated change orders in the Fiscal 2006 Mayor's Management Report.

Increase the number of Capital Improvement Projects completed on schedule and within budget. In Fiscal 2005, 83 percent of Capital Improvement Projects (CIP) were completed on-time or early. This is a slight improvement over Fiscal 2004, when the rate was 82 percent, and exceeds performance during the prior three years.

During Fiscal 2005, 85 percent of CIP projects were completed within budget. While this is a reduction from the high of 91 percent achieved in Fiscal 2004, it is the second highest rate achieved during the past five years.

Ensure project safety and quality. SCA monitors contractor compliance with safety recommendations. As seen in the accompanying chart, for Fiscal 2005 73 percent of SCA's safety recommendations were verified as implemented within 24 to 48 hours. This is nearly the same level as Fiscal 2004 but is below the target of 85 percent. SCA inspectors each made 40 percent more inspections and recommendations this year than previously, but a smaller percentage of reinspections are made within the stated time frame. SCA intends to increase the number of safety inspectors in Fiscal 2006.

Safety Recommendations Issued to Contractors
Verified Corrected Within 24 to 48 Hours (%)





Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
	<i>Total new seats created</i>	5,964	14,160	22,267	12,921	8,614	5,632	*
<i>New schools and additions constructed</i>	7	16	15	6	7	6	*	1
<i>New schools and additions - construction funds committed as a percent of initial authorized budget (%)</i>		NA	NA	97.8%	98.8%	*	*	*
<i>Scheduled new seats constructed on time (%)</i>		100%	100%	97%	100%	100%	*	100%
<i>Construction bid price for school capacity projects per square foot (\$)</i>			\$314	\$302	\$365	\$368	*	*
<i>Average new school construction cost per square foot</i>								
- Early childhood (\$) (FY05 prelim.)	\$390	\$433	NA	NA	NA	*	*	*
- Elementary (\$) (FY05 prelim.)	\$403	\$366	\$440	\$468	\$330	*	*	*
- Intermediate (\$) (FY05 prelim.)	NA	\$317	\$469	\$484	NA	*	*	*
- High school (\$) (FY05 prelim.)	NA	\$362	\$479	NA	\$324	*	*	*
<i>Capital improvement projects constructed on time or early (%)</i>	72%	73%	60%	82%	83%	75%	*	80%
<i>Capital improvement projects constructed within budget (%)</i>	78%	71%	83%	91%	85%	75%	*	80%
<i>Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)</i>	87%	92%	85%	74%	73%	85%	*	85%
<i>Principal survey</i>								
- Satisfaction with SCA work (%)	54%	59%	NA	NA	NA	*	*	*

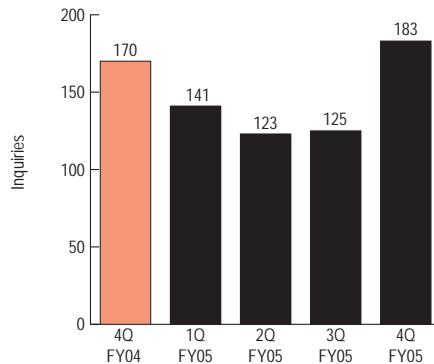
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 572 SCA-related inquiries in Fiscal 2005.

Citizen Inquiries Received by 311



Top SCA - related inquiries:	Total	% of SCA Inquiries
<i>School Construction Complaint</i>	270	47%
<i>School Construction Information</i>	210	37%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated			
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²	
<i>Personnel</i>	New Method	922	549	522	523	453	453	453	
<i>Capital commitments (\$ millions)</i>		\$2,301.4	\$1,205.9	\$846.8	\$841.7	\$2,240.5	\$1,529.3	\$2,629.4	\$3,315.7

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The target for construction cost per square foot was established in Fiscal 2002 as \$325 per square foot in 2002 dollars. The target is adjusted for inflation each fiscal year based on the construction industry's published building-cost index for the New York City area at the end of the fiscal year. The inflation-adjusted target for Fiscal 2005 was \$368. The Fiscal 2006 target will be calculated at the end of Fiscal 2006 based on the published actual construction industry index for the New York City area.
- The Fiscal 2004 data for 'Average new school construction cost per square foot' and sub-categories have been revised to reflect additional costs from negotiated change orders for schools opened in Fall 2004.
- The measure 'Principal survey – satisfaction with SCA work (%)' appears as NA because no survey was conducted during the reporting period. SCA and DOE are reconsidering methods of assessing principal satisfaction with SCA work.
- SCA added 6 targets for Fiscal 2006.



HUMAN RESOURCES ADMINISTRATION

Verna Eggleston, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 31 Job Centers, 11 providing specialized services, including 3 WeCare hub sites. HRA also offers public health insurance at 19 Medicaid Community Offices, including 18 Model Offices designed to streamline workflow, reduce wait time and enhance access to services; and food stamps at 30 offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers, including 3 Model Offices; protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 44 State-licensed residential programs, 15 nonresidential programs, and various HRA-run programs. HRA also determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 95 home care provider agencies, and assists New York City families in obtaining support orders and receiving child support payments.

Critical Objectives

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

Performance Highlights

- The number of people receiving public assistance fell during Fiscal 2005 compared to Fiscal 2004, reaching its lowest level since January 1965. Food stamp enrollment grew. The continued increase in Medicaid enrollment, especially among those not also receiving public assistance, contributed to the growing number of New Yorkers enrolled in public health insurance.
- Reflecting the City's economic recovery and HRA's continued emphasis on employment, the number of public assistance recipients placed into jobs increased after a four-year decline, despite the increase in the proportion of recipients either fully or partially unable to work. The rate of public assistance cases participating in work or work-related activities increased for both family and adult cases compared with the previous year. In addition, more public assistance recipients are retaining employment for six months after being placed in a job, virtually on target for the period.
- Child support collections continue to grow.
- The number of individuals receiving HIV/AIDS services has decreased slightly, while the length of time needed for these clients to begin receiving housing-related financial benefits decreased.
- The number of Domestic Violence Emergency beds managed by HRA has increased substantially, and the number of individuals participating in nonresidential domestic violence programs grew.

Performance Report

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

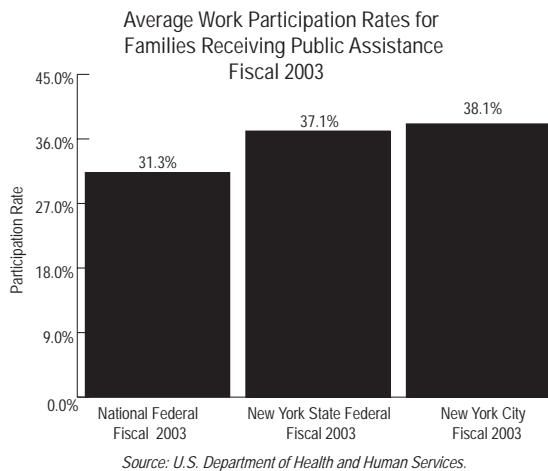
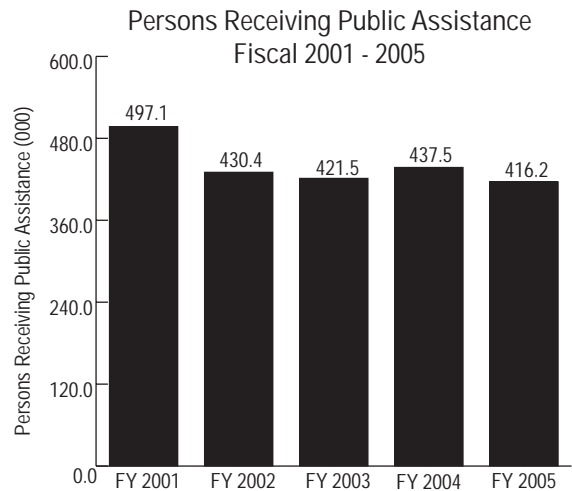
Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.

During Fiscal 2005 the number of job placements for public assistance (PA) recipients increased, reversing a four-year declining trend and increasing by almost 13 percent compared to last year. At the close of Fiscal 2005 the number of public assistance recipients had fallen to



416,200, 16 percent lower than at the end of Fiscal 2001, and the lowest level since January 1965. As the long-term decline in the number of public assistance recipients continues, the welfare caseload is increasingly made up of people with significant barriers to employment; the proportion of clients who are partially or fully unable to engage in work or work activities increased from 55.3 percent in Fiscal 2004 to 56.5 percent in Fiscal 2005.

In response to the growing proportion of partially and fully unengageable clients, HRA began a new initiative entitled “Wellness, Comprehensive Assessment, Rehabilitation and Employment,” or WeCARE. It provides customized services tailored to meet the needs of clients with medical and/or mental health conditions that are barriers to work participation. WeCARE also identifies clients who qualify for federal disability benefits and assists them in the application process. HRA will begin reporting on outcomes of this program in Fiscal 2006.



The estimated participation rate for Family Assistance Program (FAP) cases participating in work or work activities increased slightly from 35.7 percent in Fiscal 2004 to 36.6 percent in Fiscal 2005. As of the federal fiscal year ending in September 2003 – the latest period for which a nationwide comparison can be done – the City’s work participation rates for all families on federally assisted welfare continued to be higher than those for New York State and the nation, as shown in the accompanying chart. The proportion of engageable public assistance clients that participated in work or work-related activities according to New York City guidelines also increased during Fiscal 2005, from 59.8 percent to 60.6 percent. In addition, HRA

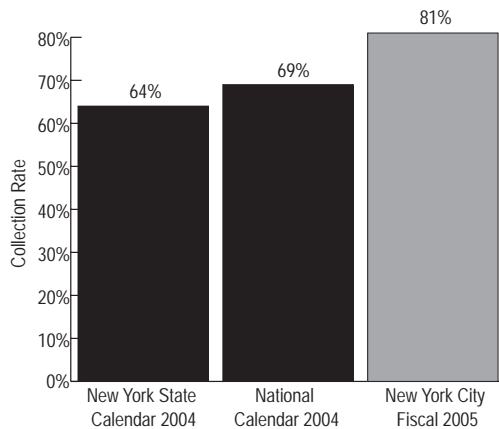
reports that 38.4 percent were predominantly engaged in training or education, down slightly from Fiscal 2004.

For Safety Net Assistance (SNA) cases, which are primarily single adults, the rate of participation in work activities increased slightly in Fiscal 2005, and at 93.1 percent continues to exceed the State standard of 90 percent participation. Beginning in this MMR, HRA reports the proportion of Safety Net Assistance single cases engaged in training or education activities, reflecting new State legislation expanding the extent to which these activities are allowable under State guidelines.

To support clients who leave welfare for work, HRA provides transitional assistance and services such as child care, Medicaid, food stamps, Metrocards, and counseling to help them retain jobs or advance in their careers. Of clients who have been placed in jobs, 78.6 percent did not return to welfare six months after leaving for work, up from 76.4 percent as of June 2004, and significantly above the target of 75 percent. The rate of all clients who retained employment income after being placed in a job also increased compared to Fiscal 2004, but it was slightly under its target of 75 percent.

In Fiscal 2005 30.8 percent of young public assistance recipients (ages 19-21) who are heads of public assistance households were previously PA dependents, down from 32.1 percent in Fiscal 2004. In addition, 40.4 percent of young PA recipients are engaged in training or education, slightly less than in Fiscal 2004.

Child Support Collection Rate
Calendar 2004 (NYC FY 2005)



Source: US Department of Health and Human Services, Administration for Children and Families.

Assist custodial parents in obtaining support orders from the court and ensure that they receive their court-ordered child support payments on time. In Fiscal 2005, child support collections rose by 4.9 percent compared with the previous fiscal year, to a total of \$546.5 million, but slightly below the target of \$550 million. Of the amount collected, 88.3 percent was for non-PA families, many of whom were working, former PA recipients. The percent of court ordered child support payments collected in Fiscal 2005 was 81 percent, up from last year's 79 percent, and higher than the national and statewide collection rates for Calendar 2004, as seen in the accompanying chart.

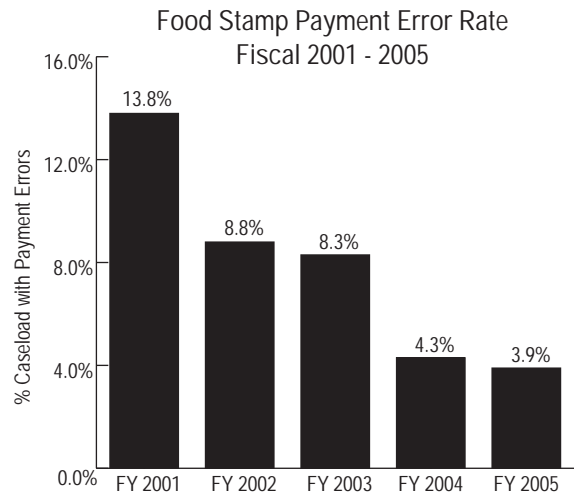
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Public assistance recipients placed into jobs (000)	141.1	112.9	84.6	78.5	88.7	*	*	*
Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)		NA	NA	55.3%	56.5%	*	*	*
Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)	57.0%	58.8%	59.8%	59.8%	60.6%	*	*	*
Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)	93.3%	93.5%	93.1%	92.6%	93.1%	*	*	*
60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)		NA	90.4%	89.1%	89.2%	*	*	*
Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)	46.7%	42.4%	38.1%	35.7%	36.6%	*	*	*
Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	NA	NA	37.9%	39.6%	38.4%	*	*	*
Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City (%)					49.5%	*	*	*
Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)		63.3%	73.1%	72.5%	74.6%	75.0%	75.0%	75.0%
- Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)		NA	NA	76.4%	78.6%	*	*	75.0%
Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)			32.0%	32.1%	30.8%	*	*	*
Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)			41.6%	41.6%	40.4%	*	*	*
Child support collected (\$ millions)	\$446.9	\$463.0	\$487.7	\$521.1	\$546.5	\$550.0	\$550.0	\$550.0
Percent of obligations collected (%)	67%	72%	78%	79%	81%	74%	74%	74%
Cases with a support obligation (%)	54%	59%	67%	73%	72%	70%	70%	70%

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

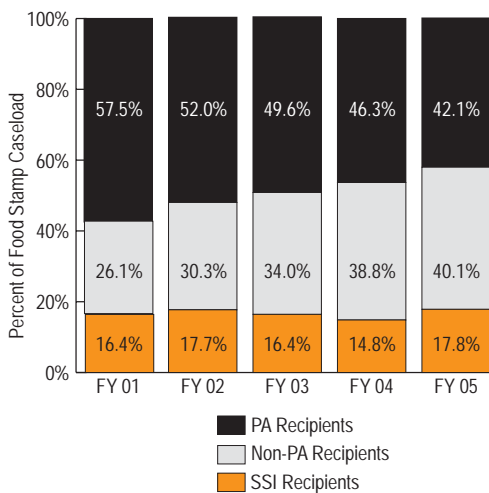


✓ **Provide temporary assistance and/or health insurance to eligible individuals and families.**

Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families. As noted above, the number of public assistance recipients declined substantially during Fiscal 2005. The City continues to emphasize the provision of food stamps and medical assistance to all eligible clients, including those not receiving cash assistance. The June 2005 total of 1,086,190 food stamp recipients exceeded the June 2004 total by 9.5 percent. This growth has occurred primarily among individuals who are not on public assistance or federal Supplemental Security Income (SSI). Since June 2004, these recipients have increased by 18.2 percent, from 532,448 to 629,399 recipients. At the same time, as the accompanying chart shows, HRA achieved its lowest



Food Stamp Caseload by Type of Recipient Fiscal 2001 - 2005



ever Food Stamp payment error rate in the 25-year history of the federal Food Stamp Quality Control program. For the federal fiscal year ending September 2004, the payment error rate was 3.92 percent, outperforming both the rest of New York State (5.7 percent) and the nation as a whole (5.9 percent).

During Fiscal 2005 the number of New Yorkers receiving public health insurance increased from 2.46 million to 2.59 million. Most of this growth occurred among non-public assistance recipients, who now make up 68.3 percent of those who receive public health insurance. The non-PA Medicaid population is composed of Medicaid-only consumers, including Family Health Plus consumers and former PA recipients who are no longer receiving cash assistance, but are still eligible for Medicaid; and SSI clients who are eligible to receive Medicaid. By the end of Fiscal 2005, 18 of HRA's 19 Medicaid offices had been converted into

“model offices” designed to streamline workflow, resulting in reduced wait time for applicants and recipients and greater access to services.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
☎ Persons receiving Public Assistance (000)	497.1	430.4	421.5	437.5	416.2	*	*	*
Average annual administrative cost per public assistance case (\$)			\$450.71	\$420.89	\$429.98	*	*	*
☎ Persons receiving Food Stamps (000)	836.2	820.5	871.3	991.8	1,086.2	1,114.7	1,211.5	1,136.0
- Non-public assistance persons receiving Food Stamps (000)	218.1	248.5	295.9	385.2	435.9	*	*	*
- SSI persons receiving Food Stamps (000)	137.2	145.4	143.1	147.2	193.5	*	*	*
☎ Persons enrolled in public health insurance (000)	1,608.7	2,028.1	2,219.2	2,458.1	2,591.3	*	*	*
- Persons enrolled in Medicaid-Only (000)		1,166.9	1,360.1	1,634.6	1,770.0	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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



Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence. The Adult Protective Services unit helps adults who need assistance managing their affairs, referred to HRA by the Housing Court, City Marshal's Office, advocacy groups and concerned individuals. The percent of referrals visited within three days in Fiscal 2005 was 87.4 percent, about the same as the prior year, and higher than the State's target of 85 percent.

HRA provides home care services to vulnerable, frail and disabled individuals to help them remain in their homes. A total of 66,114 people were receiving home care services at the end of Fiscal 2005, virtually the same as the 66,378 people who received these services at the end of Fiscal 2004. The average time needed to begin providing these services continued to improve, dropping from 22.4 days for Fiscal 2004 to 17.6 days for Fiscal 2005. This service improvement was achieved through enhanced contractual requirements, including prompt nursing evaluations. In addition, HRA implemented electronic information gathering systems to improve efficiency.

The number of individuals with HIV/AIDS receiving HRA's case management services decreased by less than one percent in Fiscal 2005, to 31,644. Beginning in this MMR, HRA reports the average number of days to issue housing-related financial benefits to HIV/AIDS Services Administration (HASA) clients. These benefits help clients secure or maintain housing by providing a range of financial supports, including payments that provide rent increases, cover home furnishings requests, and provide moving and storage expenses. The time to provide these benefits has improved from an average of 32.2 days in Fiscal 2001, to 18.7 days for Fiscal 2004 and 18.5 days for Fiscal 2005.

In Fiscal 2004 approximately 12,600 people were assisted in applying for Supplemental Security Income (SSI), while in Fiscal 2005, this number dropped to approximately 8,400. This difference is not due to a reduction in service. The Fiscal 2004 figure included both current and backlog cases, whereas the Fiscal 2005 figure reflects current cases only.

In Fiscal 2005 HRA helped victims of domestic violence through its 1,955 bed, residential emergency shelter system, contracts with non-residential service providers, and various HRA administered programs. During 2004 HRA awarded new contracts for programs in order to increase the availability of domestic violence services throughout the City. In addition to core services such as maintaining hotlines, crisis intervention counseling, and referrals to social services, the new contracts provide for legal services in all five boroughs. For Fiscal 2005, the non-residential programs served a monthly average of 2,284 clients, compared with 1,626 clients per month in the previous year.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Individuals referred to Adult Protective Services visited within three working days (%)</i>	84.6%	82.4%	88.3%	87.2%	87.4%	85.0%	85.0%	85.0%
<i>Average number of days to initiate Home Attendant and Housekeeper Services cases</i>	23.5	24.2	23.6	22.4	17.6	30.0	30.0	30.0
<i>Clients receiving home care services (000)</i>	65.0	65.4	65.9	66.4	66.1	66.0	66.0	66.0
<i>Individuals and families at imminent risk diverted from becoming homeless (%)</i>	94.0%	97.7%	98.6%	99.0%	99.1%	95.0%	95.0%	95.0%
<i>Individuals receiving HIV/AIDS services (000)</i>	29.0	30.7	31.8	31.9	31.6	*	*	*
<i>Average number of days to issue housing-related financial benefits to HASA clients</i>	32.2	29.3	15.3	18.7	18.5	*	*	*
<i>Clients assisted in applying for SSI (000)</i>	NA	NA	NA	12.6	8.4	*	*	*
<i>Number of Domestic Violence emergency beds (capacity)</i>	1,450	1,680	1,832	1,832	1,955	*	*	*
<i>- Nonresidential Program active caseload</i>			1,606	1,626	2,284	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

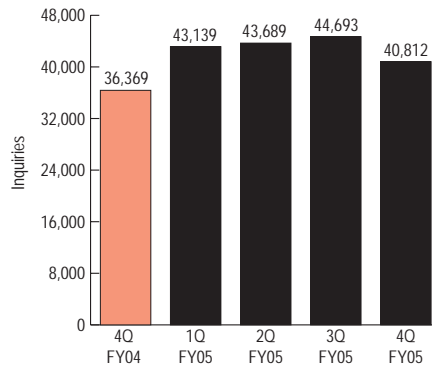


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 172,333 HRA-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
<i>Food Stamps</i>	19,021	11%
<i>Public Assistance or Welfare Information</i>	18,730	11%
<i>Find an HRA Food Stamp Center</i>	15,467	9%
<i>Find a Medicaid Center</i>	13,296	8%
<i>Medicaid - Existing Applicant or Enrollee</i>	11,786	7%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$5,716.4	\$5,972.6	\$6,159.7	\$6,647.5	\$7,233.3	\$7,168.8	\$7,245.8	\$7,232.1
<i>Revenues (\$ millions)</i>	\$23.7	\$21.7	\$32.4	\$43.5	\$46.2	\$45.1	\$45.1	\$45.1
<i>Personnel</i>	New Method	14,360	13,331	14,808	14,383	15,625	15,567	15,567
<i>Overtime earned (\$000)</i>	\$19,844	\$21,895	\$20,634	\$22,154	\$23,201	*	*	*
<i>Capital commitments (\$ millions)</i>	\$60.8	\$41.1	\$53.3	\$17.5	\$11.9	\$51.4	\$40.0	\$43.3
<i>Human services contract budget (\$ millions)</i>	\$484.6	\$650.8	\$699.8	\$784.9	\$806.5	\$774.9	\$700.6	\$713.9
<i>Work Experience Program (WEP) participants assigned</i>	1,192	424	1,031	1,394	885	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- HRA is introducing the new indicator ‘Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)’. This measure reflects the new State rule that expanded the allowable participation of Safety Net households without children in education and job skills activities. Previously this population could only be assigned to such activities on a minimal basis in addition to core work activities.
- The ‘Average annual administrative cost per public assistance case (\$)’ for Fiscal 2004 has been revised to present the most updated data available. Previous data was based on June 2004 estimated costs.
- HRA has updated the Fiscal 2006 target for ‘Persons receiving food stamps’ from 1,211.5 to 1,136.0. The increase in the number of food stamp recipients seen between Fiscal 2004 and Fiscal 2005 was largely due to the conversion of SSI clients to food stamps, as well as an increase in the number of non-PA, non-SSI recipients. Now that the SSI conversion is complete, HRA expects the number of recipients to increase at a lower rate.

- HRA is introducing the new indicator ‘Average number of days to issue housing-related financial benefits to HASA clients’. These benefits help HASA clients with payments related to their housing needs, such as rent increases, home furnishings requests, and moving and storage expenses.
- HRA has revised Fiscal 2001 data for the measures ‘Public assistance recipients placed into jobs (000)’, ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’ and ‘Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines’ to reflect changes in calculations and to bring them into line with calculation methods used in subsequent years.
- For the first time, Fiscal 2001 and Fiscal 2002 data for ‘Number of Domestic Violence emergency beds (capacity)’ is being provided.





ADMINISTRATION FOR CHILDREN'S SERVICES

John B. Mattingly, Commissioner
nyc.gov

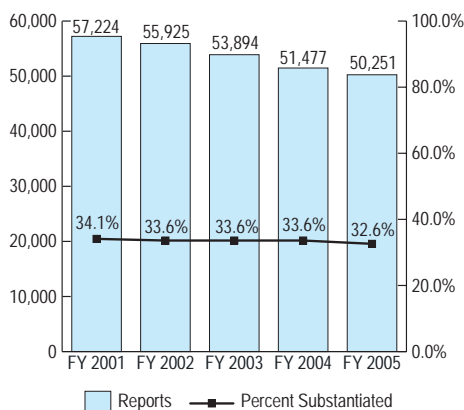
Key Public Service Areas

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

Scope of Agency Operations

The Administration for Children's Services (ACS) protects and ensures the well-being of New York City's children and families. ACS investigated child abuse and neglect reports involving approximately 79,000 children and provided contract preventive services to a daily average of 29,000 children. ACS provides direct foster care and adoption services, as well as contractual services for approximately 19,000 children through 44 foster care agencies citywide. The Agency also administers 263 Head Start sites and enrolls 61,000 children in child care programs through contracted providers or child care vouchers.

Abuse and/or Neglect Reports and the Percent Substantiated



Critical Objectives

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

Performance Highlights

- ACS response to abuse and/or neglect reports within 24 hours decreased marginally. The overall number of allegations continues to decline. The percent of children involved in repeated indicated reports of abuse or neglect increased for a second year.
- The foster care census continued to fall for the fifth consecutive year. The number of children in households receiving preventive services dropped slightly, but is expected to grow as ACS continues to place more emphasis on contracted in-home services to families.
- While the number of adoptions arranged by ACS has fallen, the percentage of children eligible for adoption who were adopted increased, and the time needed to complete adoptions has improved slightly.
- Substantial increases were seen in the proportion of children in foster care who are placed with relatives, and in the proportion of siblings placed simultaneously in the same home. However, more children are being transferred two or more times after an initial placement. A significant cause of this increase was the movement of children out of low-performing group homes and residential treatment centers into more family-like settings.
- Fewer abuse and/or neglects reports have been received for children in foster care and in child care facilities overseen by ACS.
- The utilization rate for child care programs administered by ACS increased slightly, as enrollment numbers increased. Head Start program utilization and enrollment continues to grow.

Performance Report

- ✓ **Protect children from abuse and neglect.**

Respond within 24 hours to every allegation of abuse and neglect, and perform thorough assessments of safety and risk. The Administration for Children's Services' (ACS) response to allegations of abuse and neglect within 24 hours declined from 96.9 percent in Fiscal 2004 to 96.4 percent in Fiscal 2005. This slight decline can be attributed to a shortage of staff



and high turnover rates among Child Protective Services (CPS) workers. ACS has intensified its hiring and training of new CPS staff and is reviewing its current staffing models to ensure that they not only meet the standards required to perform thorough and timely investigations, but also support CPS staff and thereby encourage retention.

As noted in the accompanying chart, the number of abuse and/or neglect reports received by ACS decreased in Fiscal 2005, as did the percentage of substantiated reports. The percent of children in completed investigations who were the subject of repeat allegations within one year rose by almost two percentage points to 20.3 in Fiscal 2005. At the same time, the proportion of children with substantiated reports followed by a second substantiated report within one year increased from 10.5 percent to 11.6 percent, exceeding the 10 percent target. ACS is currently conducting an in-depth analysis of the issues surrounding repeat maltreatment of children and is developing a full-scale initiative to help lower the rate.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	FY06	FY06
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	97.0%	95.8%	96.2%	96.9%	96.4%	100.0%	100.0%	100.0%
Children in completed investigations with repeat investigations within a year (%)	17.7%	18.3%	17.5%	18.6%	20.3%	*	*	*
Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	8.9%	10.0%	9.3%	10.5%	11.6%	10.0%	10.0%	10.0%

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Increase access to quality, neighborhood-based services to support families and prevent placement or re-entry into foster care. The number of children receiving contract preventive services fell by two percent in Fiscal 2005 due to contract agencies' staff shortages. However, during the last quarter of Fiscal 2005, an average of 800 more children were served than during the same period in Fiscal 2004. ACS expects to increase the total number of children served in Fiscal 2006 through increased staffing and reallocation of resources to high-need communities and special-needs populations.

In Fiscal 2005 the foster care population continued to decline, with the average foster care population falling to 18,968, a 14 percent drop compared to the previous fiscal year and a decrease of 39 percent over the last four years. The foster care population is now at its lowest since Fiscal 1987. The primary reason for this drop is the five-year continuous decline of children entering care. Placements of children into foster care decreased in the last year by 22.4 percent, while the percent of children in foster care who are discharged to their families and re-enter foster care within one year remained virtually unchanged from Fiscal 2004 at 8.7 percent.

The Family Assessment Program (FAP) began as a joint initiative between ACS and the Department of Probation in 2002 and was established to improve efforts to divert parents from filing Persons In Need of Supervision (PINS) petitions in Family Court, which can lead to placement of youth into the foster care system. FAP offers families service-oriented screenings and referrals to an array of community-based services. During Fiscal 2005, FAP teams met with over 8,500 families. The majority of these families, 74 percent, were connected to services in their community. Largely due to these efforts, the Department of Probation has experienced an 80 percent decrease in the number of families filing PINS petitions.

In Fiscal 2005 the number of children in foster boarding homes decreased by 15 percent, while the number of children in congregate care facilities decreased by 12 percent. In Fiscal 2004, through the Families for Teens initiative, ACS began to reduce the number of children placed in institutional settings. The Families for Teens initiative seeks to increase the rate of placements of children in more

family-oriented settings when they enter care. Between Calendar 2001 and 2004, the percent of youths placed in family foster homes increased by 9.4 percent.



Maximize rate of placement of children in foster homes within their own neighborhoods. The Neighborhood Based Services Initiative aims to minimize the disruption often experienced by children who enter foster care. A key component of this plan is to place children in foster care within their communities. In Fiscal 2005 the percent of children placed in their home boroughs upon admission to foster care increased to 76.5 percent, a 4.5 percentage point increase from Fiscal 2004. However, the percent of children placed in their own community districts decreased from 23.0 percent to 21.7 percent. This decline was due to a shortage of appropriate foster homes for teens and children with special needs within certain high-need communities. Since teens now account for nearly half of the children in care, ACS will be developing initiatives to address this issue in the coming months.

Maximize rate of placement of children in foster care with family members and placement of children with their siblings as appropriate. In an effort to further reduce the trauma children experience upon entering foster care and to preserve family ties, ACS strives to place children with their relatives and to place sibling groups together in the same home or facility. The percent of children entering foster care who were placed with relatives increased to 21.4 percent in Fiscal 2005, compared to 19.4 percent in Fiscal 2004. In addition, the proportion of siblings who were placed together in the same foster home increased by approximately four percentage points to 91.4 percent.

Enhance family involvement in service planning for children in foster care. ACS promotes parental involvement in the foster care decision-making process from the time a child is removed from his home to the time the child is discharged from foster care. Child Safety Conferences are held within five days of the child's removal, beginning the planning process for children and their families. The proportion of parents attending 72-Hour Child Safety Conferences increased by 3.6 percentage points to 74.3 percent in Fiscal 2005.

After a child has been in care for 90 days, ACS begins six-month Service Plan Reviews (SPR), which are held throughout the child's stay in care. These meetings with parents, service providers and other involved parties focus on the services required by the child and family to expedite discharge from care and achieve permanency. In Fiscal 2005 the attendance rate for parents attending Service Plan Reviews was 46 percent, lower than Fiscal 2004 and the agency goal. To increase parent involvement, ACS is currently implementing measures to enhance monitoring of foster care programs' efforts to ensure parental involvement, including computer tracking of parental contacts.

Consistent contact with parents and siblings is encouraged throughout the time a child remains in foster care. During Fiscal 2005 the percent of children in foster care receiving bi-weekly visits from their siblings increased by 5.9 percentage points from 71.3 to 77.2 percent, while the percent of children receiving bi-weekly visits from a parent or guardian fell by two percentage points. A new family visiting program, utilizing new family visiting centers, is being rolled out during Fiscal 2006.

Provide a safe, stable foster care environment for children. The percent of children in foster care that were transferred two or more times increased from 41.2 percent in Fiscal 2004 to 44.7 percent in Fiscal 2005. A significant cause of this increase was the movement of children out of low-performing group homes and residential treatment centers into more family-like settings.

The total number of abuse and neglect reports for children in foster care and child care fell by 9.1 percent in Fiscal 2005; reports of abuse and neglect fell by 9.4 percent for children in foster care and 7.5 percent for children in child care. During this same period, the percent of abuse and neglect reports for children in foster care that were substantiated decreased, but remained the same for children in child care.

Foster boarding home services are provided by recruited, certified foster parents who care for children in their homes. The average daily cost of foster boarding home services, combining contract and directly-provided services, increased by 5.7 percent in Fiscal 2005 to approximately \$52 per child. During the same period, the average daily cost for congregate care services at the moderate and



intermediate levels of need increased by 2.7 percent and 4.3 percent, respectively. The cost required to provide the most severe level of congregate care increased by 4.5 percent to roughly \$183 per child.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Children receiving contract preventive services	23,855	28,596	30,368	29,451	28,781	*	*	*
Children in foster care (average)	30,858	28,215	25,622	22,082	18,968	*	*	*
- Children in foster boarding homes	26,487	28,891	21,333	18,059	15,412	*	*	*
- Children in congregate care	4,371	4,325	4,303	4,023	3,556	*	*	*
All children entering foster care (Preliminary)	8,909	8,498	6,946	6,299	4,887	*	*	*
- New children entering foster care (Preliminary)	6,889	6,545	5,634	4,680	3,649	*	*	*
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	8.6%	9.3%	9.2%	8.6%	8.7%	8.6%	8.6%	8.6%
Children placed in foster care in their borough (%) (Preliminary)	57.5%	64.6%	74.9%	72.0%	76.5%	*	*	*
Children placed in foster care in their community district (%) (Preliminary)	13.7%	18.2%	22.1%	23.0%	21.7%	23.0%	23.0%	23.0%
Children entering foster care who are placed with relatives (%) (Preliminary)	19.9%	22.5%	19.2%	19.4%	21.4%	*	*	*
Siblings placed simultaneously in the same foster home (%) (Preliminary)	84.7%	84.1%	89.7%	87.3%	91.4%	*	*	*
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)			70.8%	71.3%	77.2%	*	*	*
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	68.0%	66.9%	67.3%	70.7%	74.3%	*	*	*
Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%) (Preliminary)		50.0%	50.7%	49.0%	46.0%	60.0%	60.0%	60.0%
Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary)			67.0%	65.0%	63.0%	*	*	*
Children in foster care who had two or more transfers from one facility to another (%)	36.8%	36.7%	38.3%	41.2%	44.7%	*	*	*
Abuse and/or neglect reports for children in foster care and child care	1,976	1,767	1,615	1,463	1,330	*	*	*
- for children in foster care			1,342	1,209	1,095	*	*	*
- for children in child care			273	254	235	*	*	*
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	24.9%	23.6%	20.3%	19.9%	15.0%	*	*	*
- for children in foster care (%) (Preliminary)			21.6%	19.2%	14.5%	*	*	*
- for children in child care (%) (Preliminary)			16.8%	17.4%	17.4%	*	*	*
Cost per foster care case \$								
- Congregate care by level of need								
- Level 1			\$126.19	\$131.34	\$134.90	*	*	*
- Level 2			\$160.19	\$165.79	\$172.93	*	*	*
- Level 3			\$180.95	\$175.02	\$182.95	*	*	*
- Foster boarding home			\$46.95	\$49.10	\$51.91	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

Decrease the length of time children remain in foster care. In Fiscal 2005 the median length of stay in foster care for children who entered care for the first time and who were returned to a parent was 8.2 months, an increase from 7.6 months in Fiscal 2004 and substantially longer than the target of 5.5 months. Since ACS has worked to enhance preventive services, a significant proportion of the decreasing number of children placed in foster care have required serious treatment or have experienced challenging family issues. As a result, these children required longer lengths of care. For the same reason, the percent of children that were returned home within 12 months of placement into foster care decreased from 49.2 percent in Fiscal 2004 to 44.8 percent, falling below the annual target of 45 percent.

In Fiscal 2005 the number of children adopted was 2,364, a decline from the previous year and falling short of the annual target of 2,500. The smaller number of finalized adoptions is a direct result of the dramatic decline in the foster care population, and thus the number of children eligible for adoption. While the number of adoptions has declined, the percent of eligible children who are adopted has increased. In Fiscal 2005 ACS completed adoptions for 77 percent of children in care who were freed for adoption. The median length of stay of children in foster care before adoption decreased to 59.7 months, but still remained above the target goal of 50 months. Since Fiscal 2001 the average time needed to complete an adoption has remained at roughly three-and-a-half years.

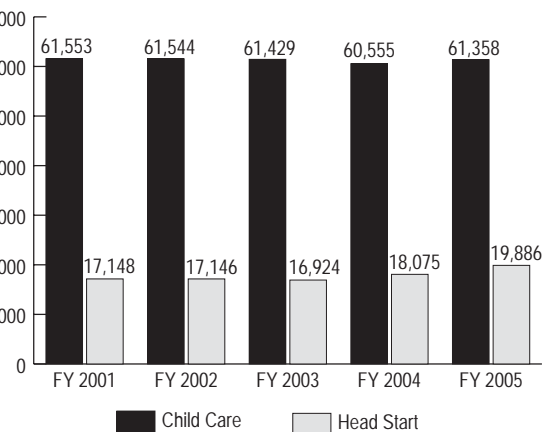
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Median length of stay for children entering foster care for the first time who are returned to parent (months)	5.9	6.9	6.8	7.6	8.2	5.5	5.5	5.5
Children returned to parent(s) within 12 months (%) (Preliminary)	49.2%	48.4%	49.2%	49.2%	44.8%	45.0%	45.0%	45.0%
Children eligible for adoption (average)	4,236	4,195	4,194	3,610	3,083	*	*	*
Children adopted	2,715	2,695	2,793	2,735	2,364	2,500	2,500	2,500
Median length of stay in foster care before child is adopted (months)	58.3	62.2	64.3	61.5	59.7	50.0	50.0	50
Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)	31.3%	25.1%	24.1%	24.4%	26.2%	*	*	*
Average time to complete adoption (years)	3.5	3.6	3.6	3.5	3.4	3.0	3.0	3.0

📞 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

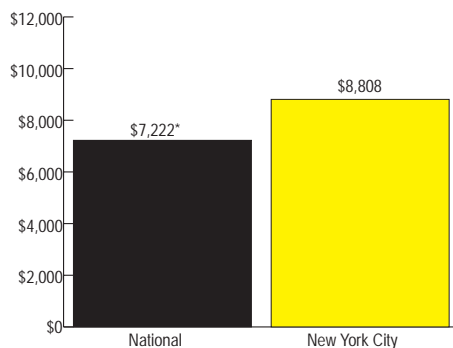
Ensure availability and accessibility of childcare services in communities. In Fiscal 2005 the number of children enrolled in publicly funded child care programs administered by ACS, including child care and Head Start, increased from 78,630 in Fiscal 2004 to 81,244. Enrollment in child care programs increased to 61,358, from 60,555 in Fiscal 2004. As of June 2005, 96.9 percent of budgeted child care slots were filled, slightly higher than the previous year's level of 96.6 percent, but below the 99 percent target. Enrollment in Head Start, a federally funded child care program, was 19,886 at the end of Fiscal 2005, a 10 percent increase from Fiscal 2004, and utilization increased. For the Head Start Program year commencing

Enrollment in Subsidized Child Care and Head Start Programs





Head Start Program Average Cost per Child
(Federal FY' 04; NYC FY' 05)



Source: Administration for Children and Families,
U.S. Department of Health and Human Services.
*Fed. FY'02 data was incorrectly reported in last year's MMR.
Correct data was \$6,934 not \$10,544

February 2005, the funded enrollment target set by the Federal government is 20,334.

During Fiscal 2005, ACS implemented an initiative to expand family child care services. Enrollment in this program began in October 2004; as of June 2005, 1,316 children were enrolled through this program. ACS has also developed a strategic plan to further increase child care enrollment by reallocating slots to high need areas, increasing enrollment in under-enrolled programs, simplifying the enrollment process and providing more services to younger children.

The City's payments for child care are made through vouchers issued to the parent or guardian of the child or through contracts directly with the provider. Group child care is staffed by certified teachers in licensed facilities and family child care is delivered by a registered or informal care provider in his/her home. The cost per slot provided through voucher group child care is \$6,615 and \$5,620 for family child care. The cost per slot paid through contracts for group child care is \$8,337 and \$5,950 for family child care. The cost per slot for the Head Start program is \$8,808.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Child care capacity filled (%)	98.3%	98.1%	96.8%	96.6%	96.9%	99.0%	99.0%	99.0%
Head Start capacity filled (%)	91.2%	89.4%	89.1%	97.4%	97.7%	95.0%	95.0%	95.0%
Cost per child care slot								
- Group child care (voucher) (\$)		\$5,976	\$6,677	\$6,511	\$6,615	*	*	*
- Family child care (voucher) (\$)		\$4,874	\$5,750	\$5,710	\$5,620	*	*	*
- Group child care (contract) (\$)		\$8,808	\$8,522	\$8,840	\$8,337	*	*	*
- Family child care (contract) (\$)		\$6,754	\$6,320	\$5,775	\$5,950	*	*	*
Cost per Head Start slot (\$)		\$7,945	\$8,762	\$9,277	\$8,808	*	*	*

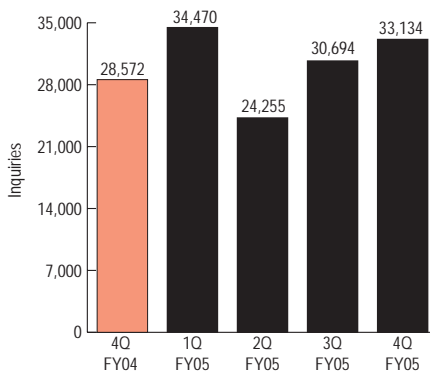
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 122,553 ACS-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 ACS - related inquiries:	Total	% of ACS Inquiries
Child Care Assistance	40,890	33%
Child Care Eligibility Appointment	33,439	27%
Child Care - Recertification or Change	15,113	12%
Head Start Program Information	4,374	4%
Payment Information for Child Care Providers	3,049	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$2,256.2	\$2,375.1	\$2,345.5	\$2,257.3	\$2,317.3	\$2,219.3	\$2,095.8	\$2,191.0
<i>Revenues (\$ millions)</i>	\$19.5	\$27.3	\$17.2	\$4.4	\$3.5	\$3.4	\$3.4	\$3.4
<i>Personnel</i>	New Method	7,953	6,895	6,343	6,411	6,695	6,688	6,664
<i>Overtime earned (\$000)</i>	\$25,914	\$28,555	\$11,245	\$11,680	\$14,253	*	*	*
<i>Human services contract budget (\$ millions)</i>	\$1,343.7	\$1,368.3	\$1,323.7	\$1,288.7	\$1,254.2	\$1,179.8	\$1,058.1	\$1,151.3
<i>Work Experience Program (WEP) participants assigned</i>	189	118	127	188	110	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 data for 'Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)' has been revised from 18.9 to 19.9 percent to reflect finalized information.
- ACS has introduced two new measures: 'Children in foster boarding homes' and 'Children in congregate care.' These measures track the number of children placed in family-oriented foster boarding homes and congregate care facilities; these are separate subcategories of the overall measure 'Children in foster care (average).'
- Fiscal 2004 data for 'Children receiving contract preventive services' has been revised from 29,344 to 29,451 to reflect updated information.
- ACS is introducing the new indicator 'Children eligible for adoption (average)' to identify the number of children freed for adoption by the end of the reporting period.



DEPARTMENT OF HOMELESS SERVICES

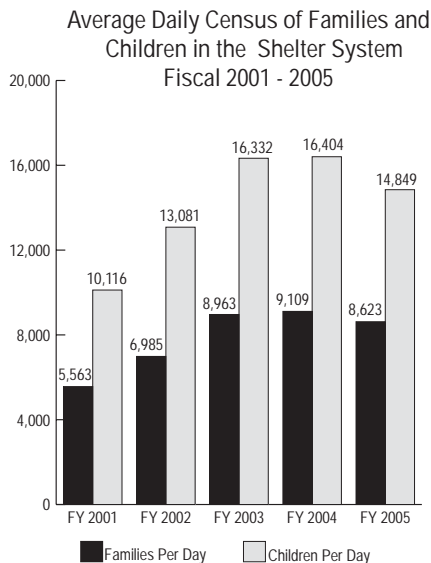
Linda Gibbs, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Department of Homeless Services, in partnership with public agencies, and the business and nonprofit communities, prevents homelessness and provides short-term emergency shelter and re-housing support. DHS manages 15 City-run and 207 privately-run shelter facilities, consisting of 51 adult facilities and 171 family facilities, as well as outreach services available 24 hours a day, seven days a week.



Critical Objectives

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

Performance Highlights

- After years of rapid increase, the number of single adults entering the shelter system for the first time decreased, falling to its lowest point in three years. The number of families entering the system for the first time also decreased. The average daily shelter census for families decreased to the lowest point since Fiscal 2002, while the shelter census was stable for adults.
- During Fiscal 2005, DHS began its community-based homeless prevention program, HomeBase, to help families and singles to remain in their own homes. In its first year of operation, 97 percent of the individuals served avoided shelter and remained housed.
- In March 2005, DHS conducted the March 2005 Homeless Outreach Population Estimate (HOPE), the first five-borough estimate of the City's unsheltered homeless population.
- The proportion of families who were found eligible for shelter on the first application increased, partly due to an enhanced intake process at the newly opened Prevention Assistance and Temporary Housing Office in November 2004.
- The Department improved temporary shelter services by decreasing the number of facility transfers for both single adults and families, and placing more families according to the youngest child's school address.
- The number of safety and cleanliness deficiencies noted by independent inspectors dropped to the lowest level in the last seven years.
- The number of single adults placed in permanent housing increased, while the number of families placed declined from the record level seen in Fiscal 2004. In December 2004 the Department initiated a new rental assistance program, Housing Stability Plus, and expects to maintain a high level of family placements in Fiscal 2006.
- The proportion of families and single adults returning to the DHS shelter services system within one year fell to its lowest point in over five years.



Performance Report

✓ Prevent homelessness.

Increase the number of people prevented from becoming homeless. The number of single adults entering the shelter system for the first time declined by eight percent, the first decline in new single adult entrants since Fiscal 1999. At the same time, the number of new families entering the shelter system continued to decrease, falling six percent since Fiscal 2004.

In September 2004, the Department of Homeless Services (DHS) initiated a community-based homeless prevention program, HomeBase. This unique program offers comprehensive social services and financial assistance to individuals and families experiencing serious housing problems, helping them to avoid shelter. HomeBase services are provided in six Community Districts with high percentages of homelessness. The six areas are: Bronx District 1 (South Bronx/Mott Haven), Bronx District 6 (East Tremont/Belmont), Brooklyn District 3 (Bedford-Stuyvesant), Brooklyn District 4 (Bushwick), Manhattan District 11 (East Harlem), and Queens District 12 (Jamaica/Hollis). During its first year of operation, HomeBase served approximately 1,200 clients. Of these, 96 percent of families and 99 percent of adults were able to avoid shelter and remain in their housing.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Families entering the DHS shelter services system for the first time	4,528	6,360	7,087	7,015	6,618	*	*	*
Single adults entering the DHS shelter services system for the first time	9,420	10,087	10,758	11,456	10,528	*	*	*
Families receiving preventive services who did not enter the shelter system (%)	96.0%					*	*	*
Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)	99.0%					*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ Conduct outreach to street homeless individuals.

Reduce street homelessness. The number of street outreach contacts resulting in temporary housing continued to drop as DHS placed greater emphasis on intensive case management and stable placements. The City's five-year plan to reduce homelessness introduces the use of permanent housing program models that couple supportive services with individual apartments, single rooms, or other housing options. Currently, some of New York City's street homeless may not be able to meet the requirements, such as sobriety, of existing programs; the "housing first" strategy aims to stabilize individuals in permanent housing and then provide services that lead to recovery, stability, and ultimately independence. This new strategy has brought housing and long-term placements to the front end of the outreach continuum.

The Department conducted its first Homeless Outreach Population Estimate (HOPE), an effort to estimate the unsheltered homeless population at a given point in time, in 2003 in Manhattan. In 2004 HOPE was expanded to include Brooklyn, Manhattan, and Staten Island. In March 2005, the Department conducted the third annual HOPE survey, this time including all boroughs and adding a quality assurance component.

HOPE 2005 found an estimated 4,395 unsheltered homeless individuals on the streets and in other public spaces in New York City. Of these individuals, 592 were estimated to be in Brooklyn, 587 in the Bronx, 1,805 in Manhattan, 335 in Queens, and 231 in Staten Island. An additional 845 individuals were estimated to be in subway stations and subway cars throughout the City. This year's initial estimate found no significant difference in street homelessness in Brooklyn, Manhattan, or Staten Island from last year. The HOPE 2005 citywide estimate will serve as the baseline to measure the Department's success toward reducing the population living on the streets to 1,465 by 2009, the target set as part of the City's overall five-year plan to reduce homelessness.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Single adults placed in temporary housing by outreach teams	6,191	6,987	7,648	6,990	5,496	*	*	*
📞 Outreach contacts that result in placement into temporary housing (%)	6.0%	7.0%	7.1%	5.8%	4.6%	*	*	*

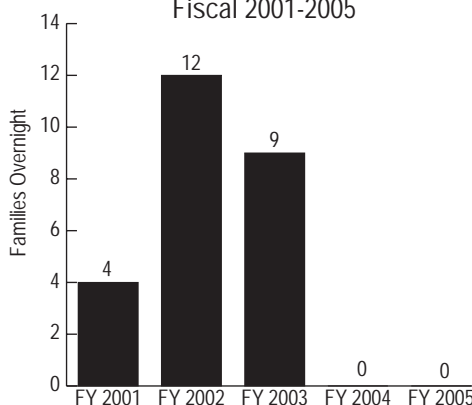
📞 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Ensure the availability of temporary shelter for homeless individuals and families. The number of families being served by the DHS shelter system on a daily basis decreased by five percent in the last fiscal year, while there was an increase of less than one percent in the average daily census for single adults. As seen in the chart at the beginning of this chapter, the number of children in shelter has decreased by nine percent since Fiscal 2004. This reduction was driven by a combination of fewer new entries and a high number of families moving into permanent housing. The decrease in the family shelter population has also enabled the Department to plan the closure of the City’s largest family shelter during Fiscal 2006. This shelter was opened in Fiscal 2003 when a record number of families were applying for and entering shelter.

In November 2004 DHS opened the Prevention Assistance and Temporary Housing (PATH) office. PATH serves first-time applicants, while families who re-apply for shelter submit applications at the Emergency Assistance Unit (EAU). A series of innovations were introduced at PATH to strengthen services and to promote consistency and accuracy in making decisions about eligibility for shelter. One such innovation is that a single team, headed by a family worker, now assists each family through the entire application procedure, no longer requiring families to move from office to office and allowing for a more complete understanding of a family’s needs. The process at PATH increased the number of families found eligible for shelter on their first application by four percentage points. For the second year in a row, the Department was also successful in having no families with children who arrived before 10 p.m. staying at the EAU overnight.

Average Number of Families per Day at the Emergency Assistance Unit (EAU) Overnight Fiscal 2001-2005



DHS continues to make timely placements of its clients into shelter. During Fiscal 2005, 97 percent of families were placed into the shelter system within 10 days of application, slightly lower than in the previous year, and 91 percent of adults were assessed and placed within 21 days. Both rates surpassed the Department’s service targets for timely placement.

To lessen the trauma of leaving one’s home community and to ensure that children’s educational needs are met while residing in temporary shelter, 91 percent of families were placed according to the location of the youngest child’s school, exceeding the target of 80 percent. The target for this measure has been raised to 85 percent for Fiscal 2006. The average school attendance rate for children in the shelter system remained constant at 79 percent.

The average daily cost of facilities increased slightly in Fiscal 2005, rising to \$55.51 for adult facilities and \$88.67 for family facilities. The primary reason for the increases were the addition of shelter units at higher rates with enhanced services.

Introduced in 2003, the Department’s Performance Investment Program (PIP) offers incentive payments to high performing service providers, and has played a critical role in increasing the number of families moving from shelter to permanent housing. Based on PIP reviews performed in Fiscal



2005, facilities in the excellent, very good, good, and satisfactory rating categories received over \$5 million in incentive funds to continue to improve shelter and re-housing services. Facilities in lower-rated categories received corrective action plans and technical support to improve performance, and a reduction in their Fiscal 2006 budget.

Maintain shelter safety and cleanliness. Through increased internal inspections and maintenance, DHS's Facility Maintenance and Development division improved its performance on safety and cleanliness reports. The number of deficiencies noted by independent inspections for safety and cleanliness decreased to the lowest recorded level in seven years.

During Fiscal 2005 DHS developed an internal system to track critical incidents that occur in family and single adult shelters. Critical incidents are defined as either a life-threatening assault or injury to a resident or an employee, or environmental concerns that result in the evacuation of a facility. In this baseline year of reporting, there was 3.5 critical incidents per 1,000 residents in the single adult shelter system and 4.9 critical incidents per 1,000 residents in the family shelter system.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Average number of families in shelters per day	5,563	6,985	8,963	9,109	8,623	*	*	*
Average number of single adults in shelters per day	7,187	7,662	7,953	8,444	8,473	*	*	*
Cost per day for shelter facilities								
- Single adult facilities (\$)			\$51.13	\$54.42	\$55.51	*	*	*
- Family facilities (\$)			\$83.85	\$86.54	\$88.67	*	*	*
Families applying for shelter services who were found eligible on their first application (%)	63.2%	62.3%	68.5%	65.0%	69.0%	*	*	*
Families suitably placed in the shelter services system within 10 days (%)	97.9%	99.5%	96.7%	98.6%	97.0%	95.0%	95.0%	95.0%
Single adults suitably placed in the shelter services system within 21 days (%)	90.5%	92.2%	90.0%	90.0%	91.0%	90.0%	90.0%	90.0%
Average school attendance rate for children in the DHS shelter services system (%)	74.5%	77.9%	77.8%	79.2%	79.0%	*	*	*
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	38.0%	44.0%	10.0%	86.7%	91.0%	80.0%	80.0%	85.0%
Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	250	125	225	467	44	*	*	*
DHS-managed properties within Citywide Rodent Initiative target areas				26	24	*	*	*
- Properties with signs of rodent infestation (%)				0%	33.3%	*	*	*
Critical incidents in the Family Shelter system, per 1,000 residents					4.9	*	*	*
Critical incidents in the Adult Shelter system, per 1,000 residents					3.5	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Increase client engagement and responsibility in moving to permanent housing. From Fiscal 2004 to Fiscal 2005, the percent of families and adults who experience more than one facility transfer decreased, from 2.6 percent to 2.3 percent and from 17.5 percent to 14.9 percent, respectively. Although the transfer rate for families has continued to drop since Fiscal 2001 and has been lower than its target, this year's drop for adults is the first time the rate was below the target.

DHS's instituted the Client Responsibility policy in Fiscal 2004, an interactive case management tool for clients and staff. Shelter staff report that Client Responsibility encourages clients to take the necessary steps towards self-sufficiency, such as entering a substance abuse treatment program,



obtaining employment, and searching for appropriate housing. Client Responsibility works hand-in-hand with a policy of limited transfers, which encourages facilities to engage clients in adhering to standards and in avoiding behaviors that place other clients and staff at risk.

Reduce clients' length of stay in shelters. The average length of stay for families increased slightly to 344 days in Fiscal 2005. Through a number of initiatives focused on long-term stayers, the family shelter system is working to help these families move into permanent housing. The average length of stay for single adults also increased slightly to 106 days during Fiscal 2005, the first increase seen in four years. This increase is partially due to a slight decrease in single adults who used shelter for short stays. DHS is also working on a program to facilitate the movement of long-term single adults into permanent housing.

Increase placements into permanent housing. Preliminary figures indicate that 6,011 adults were placed into permanent housing in Fiscal 2005, a four percent increase from Fiscal 2004. This figure has exceeded the target of 5,500 placements for two consecutive years; for this reason, DHS is changing the adult permanent placement target to 6,000 for Fiscal 2006.

The number of families placed into permanent housing has decreased; in Fiscal 2004 DHS moved a record 7,090 families into permanent housing, while preliminary figures for Fiscal 2005 indicate that 6,545 families moved into permanent housing, an eight percent decrease. In Fiscal 2005 the City's federally-funded Section 8 housing vouchers were fully utilized and there were limited prospects of additional funding for new vouchers. There was no longer an infusion of new vouchers to keep pace with re-housing demands from the family shelter system. In October 2004, the Department of Homeless Services, the New York City Housing Authority, the Administration for Children's Services, and the Human Resources Administration announced new strategies to provide housing support in New York City.

A new housing subsidy, Housing Stability Plus (HSP), was implemented by DHS in December 2004. HSP offers eligible families the opportunity to find permanent suitable housing and provides a five-year rental subsidy. To encourage self-sufficiency, the subsidy amount is reduced by 20 percent annually. Receipt of the rent supplement is contingent on maintaining an open and active public assistance case. A demonstration project also allows 1,000 eligible single adults and families without dependent children to participate in HSP annually.

Reduce re-entries into the shelter services system. For the second consecutive year, the percent of families who are placed into permanent housing and return to shelter after one year decreased; only one percent of families returned to shelter in Fiscal 2005 compared to 1.4 percent in Fiscal 2004. Single adults returned at a rate of 15.0 percent in Fiscal 2005 compared to the 15.6 percent in Fiscal 2004. The DHS Aftercare Unit continues to provide assistance to families that have moved into permanent housing.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Families who experience more than one facility transfer (%)	7.9%	7.5%	5.0%	2.6%	2.3%	5.0%	5.0%	5.0%
Single adults who experience more than one facility transfer (%)	16.6%	17.1%	16.9%	17.5%	14.9%	15.0%	15.0%	15.0%
Average length of stay for families in temporary housing (days)	312	315	303	341	344	*	*	*
Average length of stay for single adults in temporary housing (days)	105	104	104	104	106	*	*	*
Families placed into permanent housing (Preliminary)	3,349	3,521	5,333	7,090	6,545	7,000	7,000	7,000
Single adults placed into permanent housing (Preliminary)	5,532	5,556	5,812	5,774	6,011	5,500	5,500	6,000
Families placed into permanent housing who return to the DHS shelter services system within one year (%)	2.7%	2.7%	2.7%	1.4%	1.0%	*	*	*
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	17.2%	15.7%	14.6%	15.6%	15.0%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

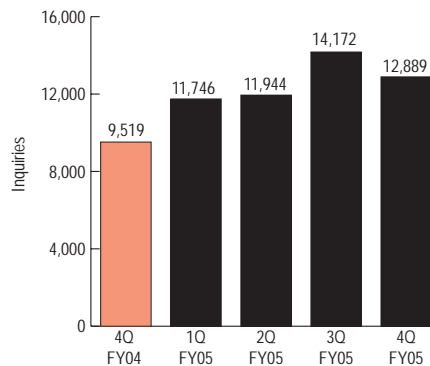


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 50,751 DHS-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 DHS - related inquiries:</i>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Single Adults</i>	12,342	24%
<i>Homeless Shelter Intake for Families with Children</i>	9,225	18%
<i>Request Assistance for a Homeless Person</i>	3,477	7%
<i>Homeless Drop-In Centers</i>	3,126	6%
<i>Homeless Shelter Intake for First Time Applicant Families with Children</i>	2,947	6%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$475.7	\$540.4	\$632.4	\$673.8	\$734.0	\$726.7	\$698.9	\$734.2
<i>Personnel</i>	New Method	2,063	2,135	2,189	2,266	2,295	2,289	2,293
<i>Overtime earned (\$000)</i>	\$6,639	\$6,292	\$4,732	\$7,430	\$6,363	*	*	*
<i>Capital commitments (\$ millions)</i>	\$16.9	\$22.1	\$14.4	\$9.7	\$28.5	\$54.2	\$40.8	\$55.6
<i>Human services contract budget (\$ millions)</i>	\$287.7	\$358.5	\$450.3	\$482.4	\$529.9	\$508.7	\$502.9	\$509.6

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **NA** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DHS has introduced two new measures: ‘Families receiving preventive services who did not enter the shelter system (%)’ and ‘Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)’ These measures gauge the success of the Department’s new HomeBase program focusing on preventing homelessness in target neighborhoods.
- The Updated Fiscal 2006 Target for the measure ‘Families placed in the shelter services system according to their youngest school-aged child’s school address (%)’ has been raised from 80 percent to 85 percent to reflect a positive performance trend.
- DHS has introduced two additional measures: ‘Critical incidents in the family shelter system, per 1,000 residents,’ and ‘Critical incidents in the adult shelter system, per 1,000 residents.’ These measures assess the frequency of incidents representing threats to safety or environmental concerns.
- Fiscal 2003 data for ‘Families placed into permanent housing (Preliminary)’ has been revised from 5,289 to 5,333 to reflect updated information.
- Fiscal 2004 data for ‘Families placed into permanent housing (Preliminary)’ has been revised from 7,086 to 7,090 to reflect updated information.
- Fiscal 2004 data for ‘Families placed into permanent housing who return to the DHS shelter services system within one year’ has been changed from 1.5 percent to 1.4 percent to reflect updated information.
- The Updated Fiscal 2006 Target for ‘Single adults placed into permanent housing (Preliminary)’ has been raised from 5,500 to 6,000 to reflect a positive performance trend.



DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner
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Key Public Service Areas

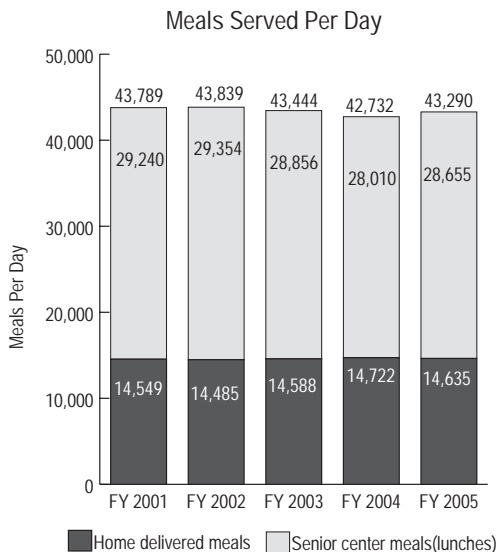
- ✓ **Promote independence and opportunities for older New Yorkers.**
- ✓ **Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.**

Critical Objectives

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

Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 600 contracts with community-based organizations, including the administration of 329 contracted senior centers, and also provides over 12.4 million meals annually, both home delivered and at senior centers.



Performance Highlights

- Due in part to DFTA's diligence in holding its contractors accountable for adhering to contractual service levels, utilization of senior centers increased during Fiscal 2005.
- As compared to the previous fiscal year, the overall number of meals served per day increased slightly; there was a slight increase in the number of lunches served at senior centers and the number of home deliveries remained stable.
- Hours of home care provided fell and remained below the agency's targeted goal, while the hourly cost of delivering this service rose marginally.
- The number of seniors trained and placed in unsubsidized employment declined for a second year due to changing federal policies that are now more focused on placement of seniors with barriers to employment.
- Services provided to victims of elder abuse, and to caregivers increased substantially during Fiscal 2005.
- The number of new applications for the Senior Citizen Rent Increase Exemption program increased for a third consecutive fiscal year. Application processing times were sharply reduced due to a technological reengineering of DFTA's workflow system.

Performance Report

- ✓ **Promote independence and opportunities for older New Yorkers.**

Increase utilization of nutrition and socialization opportunities. The percent of senior centers operating at 90 percent of program capacity increased from 65 percent in Fiscal 2004, to 70 percent in Fiscal 2005, ending a two-year trend of declining utilization. In an effort to further increase utilization, the Department will continue to closely monitor and review the services provided through its senior center contracts and will provide technical assistance to providers where necessary to ensure that contractual standards are met. For underutilized programs, DFTA will require Corrective Action Plans detailing timeframes and objectives for improvement.



The average number of lunches served daily at senior centers, as seen in the accompanying chart, increased two percent over the prior year. The contracted cost per lunch decreased slightly as compared to Fiscal 2004. Meals are free; while voluntary contributions are requested for home delivered and congregate meals to offset costs; no one is turned away because of an inability to contribute.

Continue to provide home delivered meals and home care services. As shown in the accompanying chart, in Fiscal 2005 the average number of home delivered meals served per day decreased by less than one percent from 14,722 to 14,635 as compared to the prior year. During the reporting period, the Department implemented the Bronx Senior Options Program, an initiative that enables eligible seniors to choose the delivery of frozen meals twice a week instead of a daily delivery of a hot meal. This alternative promotes greater independence as clients are offered greater flexibility in scheduling medical and other appointments. Participants can also decide when they want to eat because timing is no longer dictated by delivery. On average, more than 2,000 clients received home delivered meals in the Bronx, with 42 percent of clients selecting the frozen meal delivery. In Fall 2005 a comprehensive evaluation will be conducted to determine if the goals of the program have been met.

The number of hours of home care provided in Fiscal 2005 dipped slightly to 1.55 million hours and was below anticipated levels. The hourly cost of delivering this service increased by 20 cents to \$14.85. The Department will work with home care and case management agencies to improve their tracking system to ensure full utilization of available resources.

Increase knowledge among seniors and professionals about personal safety and services for elderly crime victims. The Department contracts with community-based organizations to provide elder abuse prevention services throughout the five boroughs. These contracted programs provide supportive counseling and training to seniors on financial protection matters, legal referrals and violence prevention. In Fiscal 2005 more than 20,000 hours of direct service were provided to elder abuse victims, an increase of 23 percent in comparison to Fiscal 2004.

Since Fiscal 2003 the Department, as the lead agency in the New York City Interagency Elder Abuse Training Initiative, has provided training to police officers, prosecutors and court personnel concerning different types of elder abuse, identifying elder abuse, gathering evidence, and interviewing elderly crime victims. This initiative was funded by a grant from the federal government and ended in Spring 2005. Three comprehensive training manuals were developed during the grant period and are now available online on the City's web site, NYC.gov.

Provide employment opportunities for seniors. In Fiscal 2005, 216 seniors were trained for unsubsidized employment and 194 trainees were placed in unsubsidized employment. The federal Department of Labor's new eligibility guidelines have re-directed DFTA's program towards training and placing seniors with greater barriers to employment. This population presents a greater training challenge due to more limited education, making it more difficult to find suitable unsubsidized employment for applicants.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Contracted cost per meal (lunch only) (\$)	\$5.91	\$5.78	\$5.90	\$6.05	\$6.01	*	*	*
Senior centers operating at a minimum of 90 percent capacity (%)	76%	81%	69%	65%	70%	*	*	*
Hours of home care services provided (000)	1,476.8	1,525.1	1,550.5	1,577.6	1,550.6	1,622.8	1,622.8	1,622.8
Contracted cost per hour of home care service (\$)	\$12.99	\$12.82	\$12.99	\$14.65	\$14.85	*	*	*
Hours of direct service provided to elder abuse victims				16,239	20,013	*	*	*
☎ Seniors trained for unsubsidized employment		227	465	287	216	*	*	*
☎ Trainees placed in unsubsidized employment		197	234	207	194	*	*	*
☎ 311 related	Bold - indicates revisions from the February 2005 PMMR					"NA" - means Not Available in this report		



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

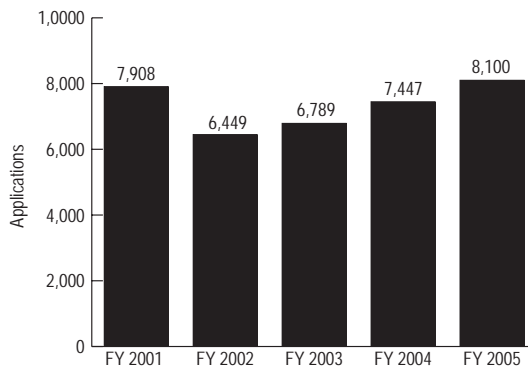
Increase knowledge about benefits and entitlements available to eligible seniors. The automated UNIFORM system, introduced in Fiscal 2002, screens senior citizens for a range of City, State and federal entitlements and benefits and produces completed application forms for selected programs, enabling individuals to access multiple benefits through a single interview process. The number of screenings completed at DFTA offices through the UNIFORM system in Fiscal 2005 was 1,895, down from 3,277 in Fiscal 2004. Initially, UNIFORM was available only in person at DFTA’s Information, Referral and Linkage Unit. Since that time, UNIFORM has been installed in the offices of elected officials and at additional senior service sites. In addition, QuickCheck, an online program that can be accessed on the Department’s web site, enables users to complete the appropriate benefit and entitlement applications and then print and mail their applications. The combination of easy access to these two systems has resulted in fewer people coming into the Department for UNIFORM screenings.

Information about senior supports and benefits are also disseminated through outreach presentations, held at public events such as health fairs. A new measure, ‘Public outreach presentations conducted,’ has been introduced to track this service. In Fiscal 2005, the Department held 206 public outreach presentations.

Provide access to the Senior Citizen Rent Increase Exemption Program (SCRIE) in an efficient and timely manner. The Senior Citizen Rent Increase Exemption (SCRIE) Program is a rental assistance program for income eligible seniors, 62 years or older, living in rent regulated apartments located within the five boroughs of New York City. The tenant must be paying at least one third of his or her total income for rent. Beginning in Fall 2003, the eligible income limit for the SCRIE program increased from \$20,000 to \$24,000, the first increase since 1996. Beginning in Fiscal 2006, the combined household income eligibility limit for SCRIE was increased to \$29,000, to be implemented in increments of \$1,000 over a period of five years.

As shown in the accompanying chart, 8,100 new applications were received for the SCRIE Program in Fiscal 2005 compared with 7,447 in Fiscal 2004, an increase of nine percent.

New Applications Received for the SCRIE Program



During Fiscal 2005, DFTA completed its Document Imaging and Workflow System project, an initiative to convert 45,500 active SCRIE paper files into an electronic imaging program to increase operational efficiency and expediency. As a result, the average processing time for SCRIE applications decreased to 18 days in Fiscal 2005, 14 days below the Fiscal 2005 target.

Increase supportive services to caregivers. Caregiver Services are supportive services that are available to those caring for persons age 60 and over and for grandparents caring for grandchildren under the age of 18. Caregiver services include information and assistance, counseling, support groups, caregiver training, respite, and supplemental services. In Fiscal 2005, 4,271 caregivers received casework services or training through the Alzheimer’s and Caregivers Resource Center, an increase of 20 percent in comparison to Fiscal 2004.

DFTA also contracts with fifteen community-based agencies to assist families in accessing the full range of caregiver services. In Fiscal 2005, the Department’s contracted community-based agencies provided supportive services to 7,398 caregivers.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
☎ Screenings completed through the UNIFORM Benefits Assessment System		1,040	4,288	3,227	1,895	*	*	*
☎ Public outreach presentations conducted					206	*	*	*
☎ Average processing time for SCRIE applications (days)	34	34	32	37	18	32	32	21
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Caregivers Resource Center	1,995	2,405	2,346	3,553	4,271	*	*	*
Caregivers who received supportive services through DFTA's contracted providers					7,398	*	*	*

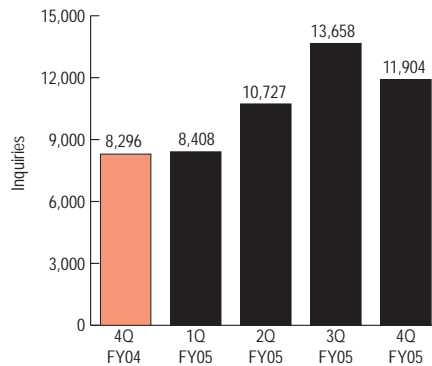
☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 44,697 DFTA-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DFTA - related inquiries:	Total	% of DFTA Inquiries
☎ Senior Citizen Rent Increase Exemption (SCRIE)	5,420	12%
Housing Information for Seniors	4,509	10%
☎ Senior Citizen Homeowner Exemption Program (SCHE)	3,312	7%
Elderly Benefits	3,142	7%
☎ Home Energy Assistance Program (HEAP) - Information for Seniors Only	2,660	6%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$236.6	\$231.2	\$229.5	\$228.6	\$241.4	\$233.1	\$197.7	\$254.5
Revenues (\$ millions)	\$1.5	\$1.6	\$2.2	\$1.7	\$1.1	\$1.0	\$1.0	\$1.0
Personnel	New Method	841	831	886	849	838	795	734
Overtime earned (\$000)	\$9	\$12	\$19	\$2	\$8	*	*	*
Capital commitments (\$ millions)	\$7.0	\$7.7	\$5.0	\$2.1	\$4.9	\$18.6	\$8.3	\$10.6
Human services contract budget (\$ millions)	\$183.3	\$179.7	\$177.7	\$177.2	\$186.8	\$177.6	\$147.5	\$203.7
Work Experience Program (WEP) participants assigned	399	310	563	404	459	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The measure ‘Public outreach presentations conducted’ has been introduced in this Mayor’s Management Report to track this service.
- The increased operational efficiency and expediency of the SCRIE program has enabled the Department to decrease its goal for processing applications from 32 to 21 days.



DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

nyc.gov

Key Public Service Areas

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- ✓ Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.
- ✓ Strengthen and revitalize the communities of New York City.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,450 contracts with community-based organizations throughout New York City. These include 245 programs citywide that offer after-school services as well as a range of programming in the arts, recreation, youth leadership, education and other areas central to youth development; 395 programs to help low-income individuals and families become more economically self-sufficient; and 36 adult literacy programs that teach English skills to assist participants to further their education or to advance their careers. The Department also administers a network of 80 Beacon community centers in public schools that serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants to become naturalized citizens. In addition, DYCD implements and oversees the City's youth workforce development program, providing summer employment and year round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

Critical Objectives

- Increase the effectiveness of youth initiatives.
- Increase the availability and effectiveness of school-based community centers.
- Encourage and support runaway and homeless youth to reunite with their families and/or to live independently.
- Increase the availability and effectiveness of employment and training services for youth.
- Enhance community development in low-income neighborhoods.
- Increase the effectiveness of adult literacy services.
- Promote attainment of citizenship.

Performance Highlights

- The Department continued to meet contractually-required enrollment targets for youth and Beacon after-school programs.
- There was a decline in runaway and homeless youth served through crisis beds; however, a greater number were served through independent living beds.
- Mixed results were achieved in the Department's youth employment programs. Fewer participants in the 19-21 age range retained their new jobs after six months, but those who were placed saw a larger increase in earnings.
- Overall participation in federally-funded classes in basic education and English declined slightly relative to target, as turnover among participants decreased.

Performance Report

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

Increase the effectiveness of youth initiatives. In Fall 2005, the Department of Youth and Community Development (DYCD) will initiate the Out-of-School Time (OST) program. The OST program will be the largest publicly funded after-school initiative in the nation, and is designed to support the City's recent education and social service reforms by unifying the administration of out-of-school services under one agency. The program will serve participants at the elementary, middle school and high school levels and will be located in community centers, schools, parks and New York City Housing Authority (NYCHA) facilities. DYCD has retained an outside evaluator to assess the OST program implementation and results. Measures tracking these outcomes will be presented in the Fiscal 2006 Mayor's Management Report.

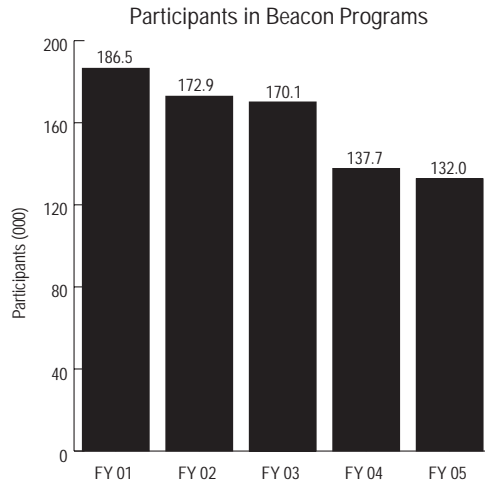
During Fiscal 2005 DYCD developed a new system to be used for monitoring OST. This system, operational in September 2005, will for the first time enable managers to track enrollment and attendance of participants on an individual level. The OST program will incorporate several of the youth programs administered by DYCD, along with select



programs previously administered by other city agencies. In anticipation of the new OST attendance tracking system, the total number of youth served by these programs will not be reported at this time but will appear in the Fiscal 2006 Mayor’s Management Report.

The proportion of youth programs meeting their contractual enrollment target in Fiscal 2005 was 86 percent, slightly lower than in the prior year but higher than the agency’s annual target.

Youthline, the Department’s toll-free confidential hotline, handled 32,105 calls, an increase of 26 percent in comparison to last year. This is primarily due to the high volume of calls received by Youthline relating to the Summer Youth Employment Program (SYEP). In Fiscal 2005, Youthline handled 16,843 SYEP calls, an increase of 39 percent. In response to this increase the Department is raising its Fiscal 2006 target from 24,500 to 35,000 calls.



Increase the availability and effectiveness of school-based community centers. The Department operates 80 Beacon sites in public schools throughout the City that offer community-based services for all age groups ranging from educational help to job readiness, recreation and intergenerational activities. During Fiscal 2005, as seen in the accompanying chart, 132,032 youth and adults were served in the Beacon programs, four percent fewer than the previous year. The decrease occurred because DYCD ended contracts with service providers at six Beacon sites that experienced financial or operational problems. Although the clients at these sites continued to be served by other providers, participation rates were not fully counted during the transition period.

The web-based Beacon outcome-tracking system planned for this year is being postponed to allow for the introduction of the OST enrollment and attendance tracking system starting in September 2005. The Beacon outcome system will be implemented in Fiscal 2007.

Encourage and support runaway and homeless youth to reunite with their families and/or to live independently. Runaway and Homeless Youth (RHY) programs work towards reuniting youth with their families and whenever possible, encourage youth to resolve differences without resorting to court proceedings. When appropriate, and in conjunction with other community and public agencies, DYCD’s programs provide services to youth to help them progress from crisis and transitional care to independent living. In Fiscal 2005 the Department operated 60 crisis beds that served 1,707 youth, eight percent fewer than last year. The utilization rate for crisis beds was 92 percent, three percentage points lower than target. These decreases are due to providers adhering to contractual age criteria more strictly than they did in the previous year.

The Department also operated 88 independent living beds to provide shelter for youth receiving longer-term assistance. These beds served 306 youth in Fiscal 2005 as compared to 269 in Fiscal 2004, an increase of 14 percent. The Department has been serving more youth each year since Fiscal 2002.

A new Request For Proposals (RFP) to enhance current runaway and homeless services is scheduled to be released by the end of the year. This RFP will seek to fund residential programs for specific populations such as lesbian, gay, bisexual, transgender and questioning youth, and pregnant or parenting youth. New programs are projected to be operational beginning July 2006.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Youth programs achieving positive outcomes, based on enrollment rate (%)	75%	90%	88%	89%	86%	85%	85%	85%
☎ Calls to Youthline	18,863	17,474	14,030	25,444	32,105	24,500	24,500	35,000
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	128%	117%	115%	128%	122%	100%	100%	100%
☎ Runaway and Homeless Youth served								
- Crisis beds	1,642	1,717	3,188	1,865	1,707	1,860	1,860	1,860
- Independent living beds	184	156	210	269	306	319	319	334
☎ Utilization rate for crisis beds (%)	90%	95%	100%	99%	92%	95%	95%	95%
☎ Youth reunited with their family or placed in a suitable environment (%)	60%	50%	41%	64%	61%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

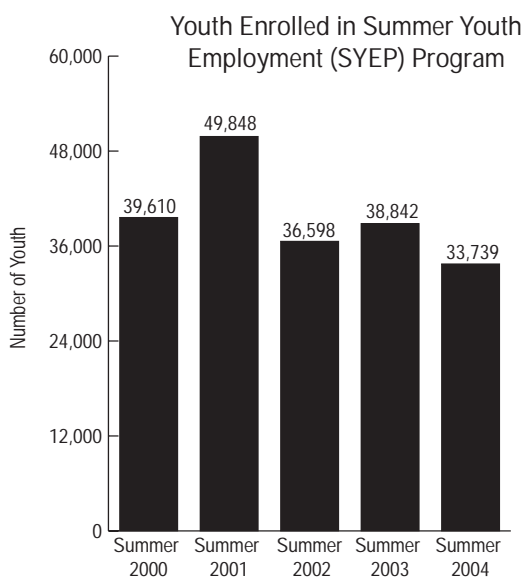
✓ **Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.**

Increase the availability and effectiveness of employment and training services for youth.

DYCD administers the City's youth employment programs, including programs for In-School Youth (ISY), Out-of-School Youth (OSY), and the Summer Youth Employment Program (SYEP). The ISY program provides education and employment-related services to young people between the ages of 14 and 18 who are still attending school. In Fiscal 2005, 86 percent of participants in In-School Youth Programs aged 14-18 remained in school, a decrease of three percentage points in comparison to Fiscal 2004.

The Out-of-School Youth program offers vocational training, job placement assistance and employment retention services. It prepares youth for entry-level positions in fields that include medical, computer support, building trades and automotive services. The average increase in earnings for older youth (19-21) who were placed in employment was \$2,913, an increase of four percent as compared to the same period last year. However, the percent of older youth (19-21) placed in jobs who were still employed after six months was 69 percent, a decrease of four percentage points as compared to last year.

The Summer Youth Employment Program (SYEP) offers seven weeks of summer employment and educational experiences to youth between the ages of 14 and 21. Programmatic innovations and efficiencies implemented during Summer 2004 included flexible program schedules; payroll via debit card; an educational component; emphasis on high unemployment areas; and targeted employment for youth with disabilities. In Summer 2004, participation dropped by 13 percent to 33,739 youth as compared to the prior summer season due to a reduction in State funding. Even with an increase in the hourly minimum wage from \$5.15 to \$6.00 per hour, figures for 2005 are up: over 41,500 youth enrolled in SYEP 2005.



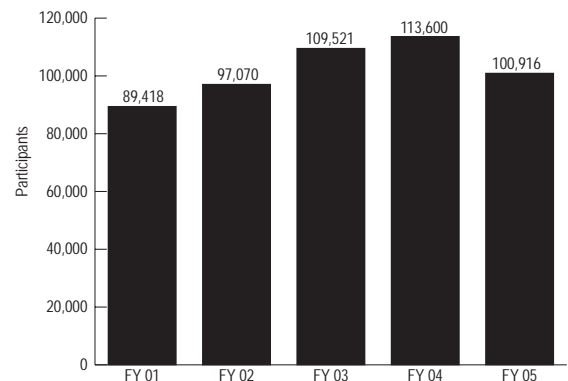


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
	Younger Youth (14-18) participants who remained in school (%)		67%	93%	89%	86%	*	*
Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$3,580	\$3,599	\$2,704	\$2,788	\$2,913	*	*	*
Older Youth (19-21) placed in jobs who are still employed after 6 months (%)	71%	65%	69%	73%	69%	*	*	*
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

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

Enhance community development in low-income neighborhoods. DYCD administers federal Community Service Block Grant (CSBG) funds to 43 low-income neighborhoods throughout the City, known as Neighborhood Development Areas (NDAs). Community Service Block Grant funds support programs that offer a wide range of services for youth, adults and seniors in program areas including youth educational support, domestic violence, HIV/AIDS support services, adult education/employment services, immigrant assistance and housing services. For new programs starting in Fiscal 2006, Neighborhood Development Areas were reconfigured to focus on areas of concentrated poverty.

Participants in Community Development Programs (Supported by Federal Community Services Block Grant Funding)



Total participation in NDA programs in Fiscal 2005 was 100,916, a decrease of 11 percent in comparison to last year as shown in the accompanying chart. This is because increased monitoring by the Department of program providers has led to the elimination of duplicates. The 35 percent of participants who achieved targeted outcomes exceeded DYCD's goal, and remained stable as compared to the prior fiscal year.

Increase the effectiveness of adult literacy services. The Department of Youth and Community Development is the lead agency for the New York City Adult Literacy Initiative, a network of providers supported by federal, State and City funds. The purpose of the initiative is to provide opportunities for adults and older youth with limited reading, writing, math and English language abilities to improve their capacity to succeed as workers, family members, and community residents. In Fiscal 2005, 11,773 New Yorkers availed themselves of programs in adult basic education and English for speakers of other languages, a decrease of seven percent as compared to last year and two percent less than target. The Department attributes this decrease to efforts to encourage participants to remain in the program longer, reducing the rate of turnover. The percent of participants who met federal standards of improvement in demonstrating an increased ability to read, write and speak English was 45 percent, higher than Fiscal 2004 and meeting target.

A new Comprehensive Literacy Services RFP is scheduled to be released in Fall 2005. In addition to adult literacy and basic education services, it will include a new family literacy component to address the educational and individual needs of parents and their school-aged children. Activities will focus on adult basic education, children's education, parent and child interaction and parenting strategies. A new adolescent literacy component will help middle school youth develop strong literacy skills critical for academic success.

Promote attainment of citizenship. DYCD contracts with community-based organizations to assist immigrants in the naturalization process and provide them with other services. These include English for Speakers of Other Languages; civics; legal assistance to help newly arrived immigrants apply for

benefits; support services for women and their families; services to youth to promote their healthy mental, social, physical and cultural development; legal assistance to undocumented youth in the foster care system; and legal services for immigrant workers. In Fiscal 2005, 3,148 naturalization applications were filed with the United States Citizen and Immigration Service, which is 18 percent below target and 39 percent fewer than last year because of a delay in the contracts.



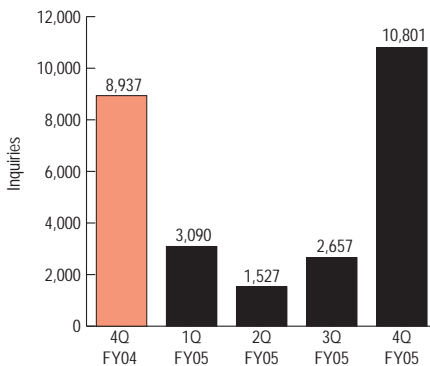
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Community development program participants achieving target outcomes designated for clients in each program area (%)	25%	30%	38%	36%	35%	30%	30%	40%
Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	11,775	12,957	12,137	12,638	11,773	12,000	12,000	12,000
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	45%	51%	41%	43%	45%	45%	45%	45%
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	10,283	12,887	8,384	5,174	3,148	3,850	3,850	3,850
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 18,075 DYCD-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DYCD - related inquiries:	Total	% of DYCD Inquiries
Summer Jobs for Youth - General	7,474	41%
Youth Employment and Job Training	3,066	17%
Youthline - Youth Services and Counseling	2,924	16%
Shelter for Runaway Youth	666	4%
BEACON Programs - Community Centers	634	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$142.8	\$153.0	\$157.5	\$244.4	\$256.6	\$250.9	\$211.1	\$294.8
Personnel	New Method	329	257	414	405	428	423	422
Overtime earned (\$000)	\$10	\$24	\$15	\$173	\$259	*	*	*
Human services contract budget (\$ millions)	\$118.9	\$126.6	\$129.4	\$176.5	\$191.1	\$185.6	\$178.7	\$256.6

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The critical objective, 'Increase the availability and effectiveness of school-based programs for young people and their families,' has been changed to 'Increase the availability and effectiveness of school-based community centers' to clarify the focus on Beacon programs.
- The target for 'Calls to Youthline' has been raised from 24,500 to 35,000 in response to the increase in the number of calls handled this year related to the Summer Youth Employment Program.
- The target for the indicator, 'Runaway and Homeless Youth served - Independent living beds,' has been raised from 319 to 334 as the Department anticipates serving more youth by increasing its number of beds, improved outreach and increasing the participation of special populations.
- The target for 'Community development program participants achieving target outcomes designated for clients in each program area (%)' has been increased from 30 to 40 percent in response to increased funding resulting in a higher ratio of staff to participants.

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

- Construction on the Croton water filtration plant started this year. The plant, which is expected to be operational by the end of Calendar 2011, is being built in accordance with a federal consent decree.
- Water consumption has dropped to its lowest levels in over 25 years as a result of DEP's metering and conservation efforts. The quality of the City's drinking water supply continued to be high, complying with State and federal health-based criteria.
- DEP met all of its timeliness goals for the repair and maintenance of the water delivery and sewer collection systems.
- The volume of noise complaints to 311 continued to escalate, more than doubling in two years, and significantly impacting response time. Although there was an increase in the number of violations issued, it was not proportional to the growth in complaints.

Performance Report

- ✓ **Ensure the sufficiency, quality and security of the City's water supply.**

Monitor water to ensure compliance with federal and State water quality standards. DEP monitors the water in the distribution system, the upstate reservoirs and streams, and the wells that are the sources of the City's supply. Water quality is monitored continuously as it enters the distribution system and regularly tested at approximately 1,000 sampling points citywide from mains with service connections 20 inches or smaller in size, as part of mandated compliance testing. In Fiscal 2005 DEP collected 32,163 in-City samples, a 13.6 percent decrease from 37,209 samples in the previous year; however, the number of analyses performed was comparable. The reduction in samples is largely attributable to the Croton System being taken out of service for eight months during the reporting period. The Department collects twice as many samples as required by the State Sanitary Code and performs analyses for a broad spectrum of microbiological, chemical and physical measures of quality,

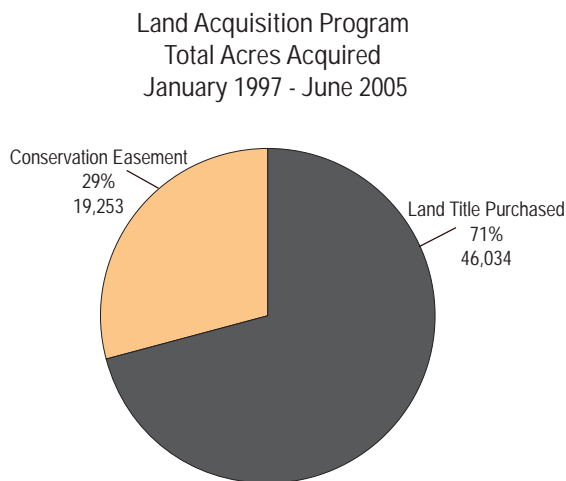


including coliform bacteria, the presence of lead and copper, and physical conditions such as color. DEP continued to surpass the standard for coliform 100 percent of the time. With the exception of two naturally occurring elements, manganese and iron, the City's water supply was in compliance with federal and State standards this year. These elements, which are not considered harmful to public health, were identified in fewer than ten samples. In addition to mandated compliance testing, the Department also voluntarily tests over 350 samples per month, taken from different sites in the distribution system, such as shafts, pumping stations and trunk mains.

DEP removed the Croton System from service from September 2004 through May 2005, a period when consumption normally drops, to allow for inspection and rehabilitation of the New Croton Aqueduct. Work on the Aqueduct will continue in Fiscal 2006; a second shutdown began in September 2005. During shutdowns more than 99 percent of the drinking water supplied to New York City residents is from the Catskill/Delaware System.

Protect and secure the watershed area. The Department's environmental police force and watershed protection staff safeguard the water supply and enforce environmental laws and regulations. In Fiscal 2005 the number of patrol hours rose by 14 percent compared to the previous year; patrol hours have nearly doubled since the tragedy of September 11th four years ago due in large part to the allocation of additional resources. The number of Notices of Violation and Notices of Warning issued fell by 9 percent, dropping for the second year in a row. Applications for regulated activities reviewed by DEP, which range from septic system repair or replacement to the construction of a wastewater treatment plant or gasoline station, declined by 14 percent from Fiscal 2004 levels. Workload typically fluctuates from year to year and is demand-driven. DEP processed all the applications it received during the reporting period in a timely manner.

The Filtration Avoidance Determination (FAD), which was renewed by the federal Environmental Protection Agency in 2002, allows the City to avoid costly filtration of 90 percent of the City's water supply by continuing a number of specific programs that limit potential pollution from sources in the watershed, including farms, septic systems and stormwater runoff. DEP continued to meet the requirements of the FAD and has, to date, funded the repair of more than 2,000 failing septic systems in the West of Hudson Watershed. Seven new community wastewater treatment projects are being constructed in the West of Hudson Watershed. During Fiscal 2005 construction began on two projects, continued at two and was completed at two others; design work for the remaining wastewater system was begun. Since 1997 upgrades to wastewater treatment plants that account for more than 96 percent of the wastewater flow in the area west of the Hudson River have been completed.



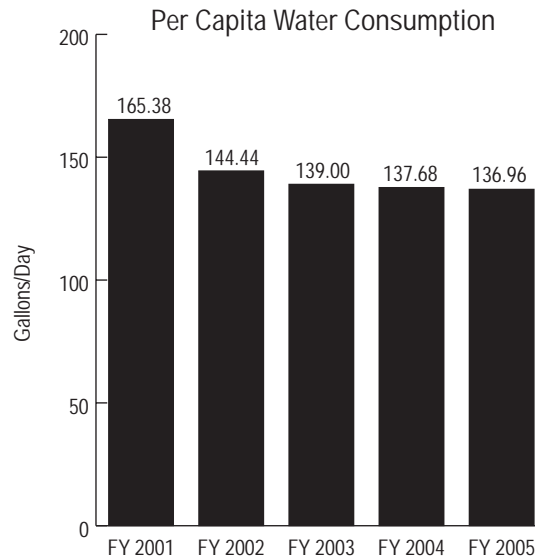
Land acquisition is an extremely important part of the City's watershed protection effort and allows the City to safeguard environmentally sensitive property. As of June 2005 over 600 landowners, representing over 65,000 acres of watershed land, had agreed to participate in the City's Land Acquisition Program. These owners agreed to sell more than 46,000 acres of land and an additional 19,253 acres in conservation easements. Over 56 percent of the land purchased since 1997 has been made available for public recreational use, such as fishing, limited hunting and hiking. DEP issues an average of 25,000 permits for these activities annually.

Pursuant to a federal court consent decree, New York City is required to build a filtration plant for its Croton water supply. This facility is expected to reduce the risk of microbiological contamination and disinfection by-product levels in the Croton system water, and ensure compliance with more stringent water quality standards. In September 2004 the City issued a Notice to Proceed to begin the first phase of construction on the Mosholu Golf

Course site, which began during the reporting period. The plant is scheduled to become operational in Fiscal 2012. The Department will also begin site preparation work for an ultraviolet treatment plant for the Catskill/Delaware system in Fall 2005; this will complement existing water quality protection practices.



Promote water conservation. Reservoir levels were at 91.0 percent of capacity at the end of June 2005, compared to 96.1 percent normal capacity. The average single family household uses approximately 100,000 gallons of water each year. In-City water customers consumed a daily average of 1.093 billion gallons in Fiscal 2005, slightly less than the 1.095 billion gallons last year. The daily per capita water consumption decreased by over 28 gallons since Fiscal 2001. DEP continues to administer its largest water conservation program, the water meter program, requiring all homes and businesses to be metered. Approximately 96 percent of the City's businesses and homes are in compliance. DEP also promotes water conservation by offering residential water saving kits to customers who request one; the Department received over 8,500 requests for kits this year.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	100%	100%	*	*	*
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	1,179	761	803	963	830	*	*	*
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	223	209	279	210	191	*	*	*
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	173.0	233.4	239.2	292.3	333.6	*	*	*
<i>Average daily in-City water consumption (millions of gallons)</i>	1,201	1,146	1,102	1,095	1,093	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Comply with federal and State standards for the treatment of wastewater. DEP owns and operates 14 in-City wastewater treatment plants that treat sewage and reduce pollutant levels to conform with federal, State and local laws and regulations. After screening and processing, the treated wastewater, or effluent, is released into the surrounding water bodies. DEP monitors the effluent and upgrades its treatment plants to conform with the requirements under existing laws; the City continued to meet federal standards in Fiscal 2005. The level of dissolved oxygen measured at harbor survey stations remained below target for the fourth straight year with only 85 percent of the samples collected meeting the standard. However, the historic gains in harbor water quality, achieved principally through improvements in wastewater treatment and reductions in combined sewer overflows (CSOs), have been maintained. During periods of significant rainfall, the combined flow of sanitary and storm water can be greater than the capacity of the wastewater treatment plants; when this occurs, untreated wastewater may be released from the sewer system into the local water bodies. By employing cost effective and innovative engineering techniques, DEP is reducing CSOs through better management of the sewer system and capital improvements to its infrastructure.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Wastewater treatment plant effluent meeting federal standards (%)	100.0%	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	94%	84%	86%	88%	85%	89%	89%	89%

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Respond to emergencies and perform repairs in a timely manner. The Department is able to respond immediately to emergencies such as water main breaks through an active workforce that is on call 24 hours a day, seven days a week. This fiscal year there were fewer breaks than last year; weather conditions have a significant impact on water mains. Almost 25,000 sewer backup complaints were received in Fiscal 2005, an increase of 15 percent. The majority of these complaints are called in to the 311 Citizen Service Center (311). Despite the increase in volume, the average resolution time of 5.8 hours was faster than the target of 7 hours, and 99 percent of the complaints were resolved within 24 hours. While the resolution time for leaks to the distribution system went from 11.6 days last fiscal year to 12.7 this year, performance exceeded the Department's standard.

Maintain the integrity of the water supply and distribution systems. DEP crews proactively survey over 4,000 miles of water mains each year to identify potential problems such as small fissures or cracks in pipes; quick repairs to the damaged pipe reduce the possibility of more extensive damage from a water main break. During the reporting period the Department surveyed a greater percentage of water mains than planned and performed close to 20,000 repairs to the system, a five-year high. DEP continues to maintain the percentage of broken and inoperative hydrants at less than the target of 1 percent.

Maintain the integrity of the storm water and wastewater sewer collection system. Catch basins are installed along curb lines in order to alleviate flooding caused by major rainstorms. To ensure the reliability of this drainage system, the Department systematically surveys one-third of the City's 139,842 catch basins annually. The Department is ahead of schedule in meeting its three-year commitment. This year 43,481 catch basins were cleaned; 54 percent as part of routine maintenance and the remainder in response to 14,753 complaints. One complaint can cover multiple catch basins. While the total number cleaned went down slightly from the previous year, the proportion serviced in response to complaints went up. The growth in the number of calls to 311 has resulted in an increase in catch basin resolution time for the second year in a row but the Department continued to respond faster than its performance target.

In addition to designing and installing traditional drainage systems, the Department utilizes alternative methods that are cost-effective and ecologically beneficial to the surrounding area. Since Fiscal 1998 the Staten Island Bluebelt has served as a natural storm water management system for portions of the South Richmond area. This method of storm water management saves millions of dollars in infrastructure costs. In Fiscal 2005 DEP completed several Bluebelt-related sewer projects, including stream restorations and storm water wetlands construction. Design is currently underway for a future mid-island Bluebelt covering the New Creek, South Beach and Oakwood Beach sections of Staten Island.

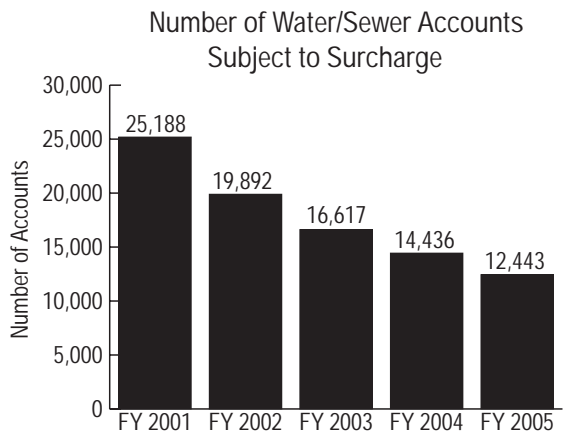


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
	Sewer backup resolution time (hours)	4.2	3.3	4.2	4.7	5.8	7.0	7.0
Leak resolution time (days)	13.1	13.3	10.1	11.6	12.7	17.0	17.0	17.0
Water main breaks	523	494	594	607	515	575	575	575
Water main surveyed for leak detection (% linear feet)	65.0%	60.3%	58.4%	63.3%	64.0%	56.0%	56.0%	56.0%
Repairs to distribution system	19,610	17,541	18,647	18,732	19,959	19,000	19,000	19,000
Broken and inoperative hydrants (%)	0.4%	0.4%	0.4%	0.5%	0.5%	1.0%	1.0%	1.0%
Catch basins surveyed/inspected (%)					35.9%	33.3%	33.3%	33.3%
Catch basin backup resolution time (days)	8.7	5.2	3.9	4.5	6.5	9.0	9.0	9.0

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Ensure that billing is accurate. In addition to increasing accuracy, billing based on actual meter readings, rather than estimated consumption, contributes to the Department's overall water conservation efforts by linking usage to cost. High staff turnover has impacted the contractor's ability to complete meter readings within Department standards. Consequently, estimated bills rose to 18.9 percent, remaining above the annual target. DEP is investigating various meter reading technologies, such as radio-transmitted reports, to improve its performance. In Fiscal 2005 fewer repairs than planned were completed because DEP contractors, responsible for part of the workload, focused exclusively on large meters which are more complex and time-consuming, impacting their productivity. The Department anticipates meeting its target next year by increasing the number of contractors, and adding on-site meter rebuilding by Agency staff.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
	Estimated bills (%)	15.5%	22.0%	19.2%	17.9%	18.9%	15.0%	15.0%
Total revenue collected (\$ millions)	\$1,458	\$1,539	\$1,594	\$1,701	\$1,776	\$1,744	\$1,865	\$1,915
Meters repaired	35,597	40,625	45,106	35,694	35,799	40,000	40,000	40,000

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Respond to complaints in a timely manner. Complaints to 311 regarding asbestos, air and noise continued to increase dramatically in Fiscal 2005. Asbestos-related complaints grew by 51 percent from 951 in Fiscal 2004 to 1,437 this year due primarily to the swell in construction activity in residential neighborhoods citywide. The Department surpassed its target by responding to 98 percent within three hours. While all complaints are investigated, priority is given to those most likely to cause a public health or safety issue, such as dry removal, which may cause asbestos fibers to become airborne. DEP's average time to respond to over 18 percent more complaints than in the previous year fell short of expectations largely as a result of the increased workload. The most frequent types of air complaints are odor complaints, vehicle exhaust from illegal idling vehicles, and emissions from chimneys or smokestacks.



Noise complaints ranging from horn honking and car alarms to nightclubs and air conditioners continued to climb substantially. 311 received over 30,000 more noise complaints than it did in Fiscal 2004, a rise of 86 percent. For the second consecutive year, the Department was unable to keep pace with responding within established timeframes due to a corresponding 37 percent increase in workload. In addition the Department initiated an appointment process for inspections to accommodate the complainants' schedules. This impacted timeliness standards but met the needs of the complainant. DEP will continue to evaluate strategies to improve its performance with existing resources.

Enforce the administrative code provisions that regulate asbestos, air, noise and hazardous materials. Despite the spike in asbestos, air and noise complaints, overall DEP-issued violations went down, exclusively as a result of the drop in air violations. In order to address air permitting compliance issues, the Department designed an automated system to send violations to owners that fail to renew permits in a timely manner. Originally planned for implementation in Fiscal 2004, the system continues to be delayed due to development difficulties. Issuance of asbestos violations went up by 38 percent, while noise violations increased modestly in contrast to the surge in complaints. Contested Notices of Violation may only be resolved through the adjudication process at the Environmental Control Board, the City's principal administrative tribunal. The case resolution rate for DEP-issued violations dropped for the third consecutive year.

Proposed legislation designed to overhaul the New York City Noise Code for the first time in 30 years was submitted to the City Council in June 2004 and is pending further action. The proposed Noise Code will replace outdated sections with ones that use the latest acoustic technology and will provide for flexible and more reasonable enforcement.

Respond to asbestos and hazardous materials emergencies in a timely manner. DEP employs a highly skilled and trained cadre of "first responders" who help other emergency personnel assess risks and take appropriate precautions during hazardous material (hazmat) emergencies. Hazardous materials include chemical and petroleum spills and explosive materials. During Fiscal 2005 the Department responded to 2,557 hazmat complaints, up from 2,325 last year, all within one hour.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
Asbestos complaints responded to within three hours (%)	72%	88%	92%	94%	98%	90%	90%	90%
Air complaints responded to within seven days (%)		93%	96%	89%	74%	85%	85%	85%
Noise complaints not requiring access to premises responded to within seven days (%)	91%	86%	94%	87%	80%	85%	85%	85%
DEP-issued violations	5,745	6,823	4,635	4,890	4,369	*	*	*
- Asbestos violations	645	541	476	750	1,037	*	*	*
- Air violations	3,902	4,771	2,720	2,691	1,766	*	*	*
- Noise violations	1,198	1,511	1,439	1,449	1,566	*	*	*
- Case resolution rate at the Environmental Control Board (%)	68.3%	77.0%	99.2%	71.0%	66.0%	*	*	*
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



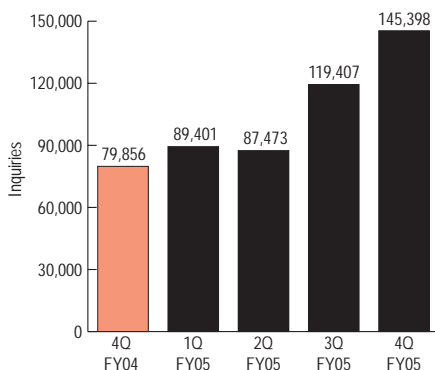


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 441,679 DEP-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
Noise Complaints	66,165	15%
Sewer Backup Complaint	55,597	13%
Follow-up on Service Request	42,365	10%
Fire Hydrant Open or Leaking	40,953	9%
Cave-In or Sinkhole in Street	30,032	7%

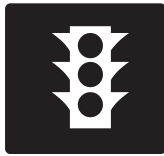
Agency Resources

Agency Resources	FY01	A c t u a l				FY05	Preliminary	Updated
		FY02	FY03	FY04	FY05		FY05 ¹	FY06 ¹
Expenditures (\$ millions)	\$633.2	\$668.2	\$701.6	\$709.2	\$765.7	\$773.8	\$746.8	\$809.8
Revenues (\$ millions)	\$59.8	\$59.0	\$66.9	\$73.6	\$75.7	\$66.7	\$68.0	\$68.0
Personnel	New Method	5,880	5,847	6,124	5,989	6,273	6,199	6,294
Overtime earned (\$000)	\$23,187	\$24,573	\$22,947	\$24,190	\$23,356	*	*	*
Capital commitments (\$ millions)	\$1,436.1	\$1,870.9	\$1,380.2	\$1,713.3	\$2,340.1	\$2,884.6	\$2,180.0	\$2,214.0
Work Experience Program (WEP) participants assigned	1	0	0	0	0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 and Preliminary Fiscal 2006 annual plan for the measure ‘Total revenue collected (\$ millions)’ was revised from \$1,791 and \$1,931 to \$1,744 and \$1,865, respectively. This corrected a misprint. The Fiscal 2006 target was revised to reflect rate changes and better collection of payments from delinquent accounts.
- Fiscal 2001 data was included for the measure ‘Noise complaints not requiring access to premises responded to within seven days (%)’.



DEPARTMENT OF TRANSPORTATION

Iris Weinshall, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

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

The Department encourages the use of mass transit by overseeing the operation of four subsidized franchise bus companies, operating the Staten Island Ferry and promoting new private ferry routes. DOT also encourages the use of alternative modes of transportation, and administers a citywide program advancing the use of alternative fuels.

Critical Objectives

- Install and maintain traffic controls and safety devices.
- Ensure traffic safety.
- Improve traffic flow.
- Manage parking and curbside use.
- Ensure the quality of contractor work.
- Complete bridge maintenance and capital projects promptly.
- Ensure accessibility of streets and sidewalks citywide.
- Ensure cleanliness of the arterial highway system.
- Expand and improve private ferry service.
- Maintain and improve the Staten Island Ferry operation.
- Ensure the quality of the franchise bus program.
- Expand the bicycle network.

Performance Highlights

- Traffic deaths fell below 300. This is the lowest level since 1910 when 332 fatalities were recorded.
- Reflecting the success of the commercial parking program, which improves traffic flow and promotes equitable sharing of curbside space, revenues from card sales jumped by over \$2 million. This increase is roughly equivalent to total sales two years ago.
- Pothole repairs surpassed 200,000 and have doubled over the last three years. Nearly all work orders were closed within 30 days, setting a new record high.
- Operating authority for three of the seven bus companies was transferred to the Metropolitan Transportation Authority.

Performance Report

- ✓ **Ensure the safety of motorists, pedestrians, and bicyclists traveling in New York City.**

Install and maintain traffic controls and safety devices. During the fiscal year the number of traffic signal, priority regulatory sign (such as Stop and Do Not Enter), and streetlight defect complaints decreased by approximately 10 percent. Citywide installation of Light Emitting Diode (LED) signal lenses was completed last fiscal year and their increased reliability has contributed to a reduction in traffic signal complaints. Traffic signal defects responded to within 48 hours of notification remained steadily above target at 98.7 percent, while streetlight defects responded to within 10 days of notification remained high, but fell below expected levels. The 92.9 percent citywide average was adversely impacted by the disproportionate number of defects in one borough, which required a redeployment of Agency resources to address utility issues. The Department continued to repair or replace all priority regulatory signs within nine days of notification and installed all traffic signals within six months of approval.



Ensure traffic safety. The downward trend in the number of annual traffic fatalities continued in Fiscal 2005 with 297 deaths, fewer than the 330 deaths that occurred in Fiscal 2004 and the lowest number in over 90 years. New initiatives such as targeted outreach to schools in neighborhoods with higher traffic injury rates in all five boroughs, and ongoing efforts such as free bicycle helmet and child car seat fittings, form part of the Department's safety education program to reduce traffic-related injuries and fatalities.

DOT has two ongoing school safety programs that progressed during the reporting period. Based on the results of inspections of the City's 1,471 private and public elementary and intermediate schools, 156 schools at 135 priority locations were identified for further analysis and surveys as part of the Safe Routes to School Program. A consultant is preparing detailed reports for each of the identified schools that describe specific hazards and recommend various traffic safety improvements, including signal timing changes. Capital improvements, such as widened sidewalks, raised center medians, and redesigned streets, will be made at 32 of these schools and the remainder will be addressed through other, non-capital means. The Walk to School Program, begun in Fall 2004 at five demonstration schools, encourages students to walk to and from their elementary and intermediate schools, reducing the number of vehicles used to transport children. As a result, traffic congestion and double-parking around schools are alleviated, and air pollution is reduced. The program will be expanded citywide over the next few years.

DOT routinely conducts traffic studies to assess potential improvements to existing traffic controls and analyze the feasibility of safety improvements along corridors and at specific locations. These locations are selected by analyzing three-year accident data and through referrals from the New York City Police Department (NYPD), the public, and other governmental organizations. DOT implemented all improvements recommended in the Queens Boulevard Pedestrian Safety Study by the end of Fiscal 2005. An additional 6,500 linear feet of pedestrian fencing, to discourage mid-block crossings, was installed by the end of September 2004, bringing the total length of fencing along the Boulevard to 46,000 linear feet. A preliminary design investigation was also conducted to study the feasibility of implementing capital improvements as recommended in the Study. Capital improvements being advanced include permanent closure of cross-street traffic at 33rd Street and closure of parking area access at 39th and 43rd streets. Construction began in Summer 2005. Additional capital improvements such as median extensions/protection at nine locations and the installation of neckdowns on several one-way streets under the elevated Number 7 subway line are in final design.

During the reporting period traffic engineering improvements were made to the intersection of Parsons Boulevard and Kissena Boulevard in Queens to address both atypical street layouts and unsafe vehicular movements. The Department also expanded its efforts to improve safety at transfer stations under elevated subway lines. Safety was also improved throughout the five boroughs by the expansion of the oversized street name sign installation project. To date, a total of 1,471 signs have been installed.

The Downtown Brooklyn Traffic Calming Study, released in June 2004, recommends traffic calming measures such as narrowing lanes, raising intersections, and creating pedestrian refuges. Enhancements including refurbishing high visibility crosswalks, changing parking regulations, and modifying signal progressions/timings, were completed by the end of the year. Four million dollars in funding for capital improvements associated with the study have been advanced from Fiscal 2009 to Fiscal 2006. The Department has met with community representatives and elected officials on an ongoing basis to exchange information.

Red light cameras deter drivers from running red lights, improving safety for both motorists and pedestrians. Currently there are 200 dummy cameras and 50 live cameras throughout the City. A bill extending their continued use for another five years was passed in August 2004. The number of Notices of Liability (NOLs) issued at red light camera intersections rose from 295,894 to 304,150, a 2.8 percent change from the previous year. This increase can be attributed to a rise in the readability rate to 70.9 percent, as well as a greater number of red light running incidents. The readability rate reflects the clarity of the photographs used to issue violations.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Traffic signals installed within six months of approval (%)	96.9%	98.7%	98.0%	100.0%	100.0%	95.0%	95.0%	95.0%
Traffic signal defects responded to within 48 hours of notification (%)	99.2%	99.3%	98.5%	98.9%	98.7%	98.0%	98.0%	98.0%
Priority regulatory signs repaired or replaced within nine days of notification (%)	100%	100%	100%	100%	100%	100%	100%	100%
Streetlight defects responded to within 10 days of notification (%)	96.1%	96.9%	95.8%	95.8%	92.9%	95.0%	95.0%	95.0%
Citywide traffic fatalities	386	397	365	330	297	*	*	*
Change in average number of Notices of Liability issued per red light camera (%)	-3.1%	-0.3%	0.0%	-4.0%	2.8%	*	*	*
Attendance at Safety City educational centers	46,690	35,762	38,249	40,365	41,375	*	*	*
Tort cases commenced	3,750	3,627	3,386	3,713	2,710	*	*	*
Tort dispositions	4,403	3,539	4,222	3,825	3,511	*	*	*
Total tort payout (\$000)	\$124,469.8	\$77,134.4	\$111,538.1	\$95,731.1	\$90,567.1	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Improve traffic flow. With emergency funding from the federal government, and in collaboration with utility companies, business improvement groups, and various City and State agencies, the Department is restoring the transportation infrastructure of Lower Manhattan. Through a multi-year capital plan, most roadways south of Canal Street will be reconstructed and/or resurfaced. During Fiscal 2005 a total of 7.2 lane miles were reconstructed and/or resurfaced. To date, approximately 47 percent of the total number of lane miles to be reconstructed or resurfaced in Lower Manhattan has been completed.

The Traffic Management Center uses 244 video cameras throughout the City to monitor traffic conditions at key locations in the five boroughs. This information is then used to manage traffic flow through the centralized adjustment of traffic signal sequencing and notification to motorists via 42 fixed and portable message signs; cameras also help DOT to better respond to traffic accidents in conjunction with the NYPD. Online surveys conducted by the Department during the reporting period reveal that approximately half of all visitors to DOT's website access real-time camera information; of these visitors, nearly all find the information to be somewhat or very helpful.

DOT continued to advance its comprehensive Truck Route Management and Community Impact Reduction Study that was initiated in March 2003 to mitigate the negative impacts of trucks in residential neighborhoods and improve the overall management of the City's truck route system. Recommendations in the final report, now due by the end of Calendar 2005, are expected to include an improved signage plan; an education plan for all stakeholders including businesses, truckers, and residents; improved enforcement strategies in coordination with the NYPD; improved truck route management techniques; and possible amendments to the City's rules and regulations governing truck movement.

During the fiscal year DOT also continued work on the Staten Island Action Plan Arterial Study that was initiated in response to congestion on major corridors and the need to follow-up on a similar New York State review. The Study investigated conditions along Forest and Richmond avenues and identified recommendations to ease congestion including signal-timing changes, roadway re-striping, parking restrictions, bus stop removal and roadway widening. The Department implemented all of these recommendations in December 2004, except at one location, which will be addressed as part of a capital improvement project.

Manage parking and curbside use. Since December 1995 the Department has converted 97 percent of the approximately 63,000 parking meters citywide to electronic single-space or multi-space meters.



Advantages of the new meters include near elimination of counterfeit coin use, decreased vandalism, and increased accuracy of timing. The percentage of parking meter operability has remained fairly constant over the past six years. During this fiscal year multi-space meters were installed in Manhattan, Brooklyn, Queens, and the Bronx. DOT also continued to expand its commercial parking program throughout Midtown Manhattan; the program uses multi-space meters, parking cards and congestion pricing to improve traffic flow and promote equitable sharing of curbside space. Parking card sales totaled \$9.08 million this fiscal year, a \$2.21 million increase from last year. Starting in Fiscal 2005, parking cards became available for sale on DOT's website.

Ensure the quality of contractor work. In Fiscal 2005 there were over 200,000 construction permits issued by DOT for a variety of street and sidewalk work performed by private contractors, utility companies and other governmental agencies. The Department conducted 311,000 inspections of permitted street work; routine inspections of construction sites are conducted to ensure that work is being done in compliance with permit stipulations and that streets and sidewalks are properly restored when the work is completed. Inspected street work rated satisfactory increased to 76 percent and the number of violations issued declined slightly this fiscal year.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding		32.7	6.0	2.6	7.2	*	*	*
Traffic-monitoring cameras	86	135	208	225	244	*	*	*
Traffic signal modifications	250	271	207	231	264	*	*	*
On-street parking meters that are operable (%)	90.7%	90.0%	90.6%	91.6%	91.3%	90.0%	90.0%	90.0%
Parking meters that are electronic (%)	58%	75%	75%	96%	97%	*	*	*
Multi-space parking meters citywide		674	1,020	1,484	1,613	1,634	1,634	1,899
Monetary value of commercial parking cards sold (\$000)	\$86.7	\$500.1	\$2,027.2	\$6,868.1	\$9,082.0	*	*	*
Construction permits issued (000)	172.6	173.7	179.5	189.4	200.4	*	*	*
Inspections of permitted street work (000)	NA	NA	NA	262.0	311.0	285.0	285.0	285.0
Inspected street work rated satisfactory (%)	85%	86%	84%	72%	76%	75%	75%	75%
Summonses issued	13,324	14,767	17,305	22,799	22,009	*	*	*

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

Complete bridge maintenance and capital projects promptly. Bridge ratings remained consistent despite the transfer of over 30 structures from other City agencies, most of which were rated fair. The New York State Department of Transportation inspects and rates most bridge structures biennially, as required by federal and State law; those structures not inspected by the State are inspected by DOT using the same standards.

Bridge flags eliminated in-house were below target due to a combination of emergency and other extensive priority work, which diverted resources. Projects that substantially advanced during the fiscal year include the renovation of the entire north side of the Manhattan Bridge, scheduled for completion in September 2005, revised from September 2004; the reconstruction of the Macombs Dam Bridge over the Harlem River, which will be substantially completed in December 2005, rescheduled from September 2004; and the reconstruction of the Third Avenue Bridge over the Harlem River, scheduled for completion in November 2005. DOT also replaced the Belt Parkway Bridge over Ocean Parkway in Brooklyn and built a new interchange using a Design-Build contract that retained the same company for both design and construction, thus expediting the entire process; the project was substantially completed in December 2004. Final design of the City's first cable-stayed vehicular bridge, the 153rd Street Bridge in the Melrose section of the Bronx, began in October 2002 and is expected to be completed in November 2005. The Department uses financial incentives and disincentives to ensure that major bridge projects are completed on schedule.



Reconstruction of the following non-East River bridges was substantially completed in Fiscal 2005: Glenmore Avenue over the Long Island Rail Road (LIRR), Atlantic Avenue Service Road eastbound and westbound over East New York Avenue, Cross Bay Boulevard over Conduit Avenue, Sutter Avenue over LIRR, East 3rd Street over LIRR Bay Ridge, a sensor system for Westchester Avenue over Hutchinson River Parkway, 52nd Street over LIRR Bay Ridge, 2nd Avenue over LIRR Bay Ridge, Andrews Avenue over LIRR, Belt Parkway over Ocean Parkway, component rehabilitation of Grand Concourse over East 170th Street, 15th Avenue over New York City Transit (NYCT), 18th Avenue over NYCT, and Cortelyou Road over BMT subway. Delays in the completion of the latter three projects caused the percentage of non-East River bridges completed on schedule to fall below target.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Bridge flags eliminated in-house	NA	NA	429	400	437	476	476	430
Bridges rated								
- Very Good (%)	11.2%	11.7%	12.5%	14.7%	14.7%	*	*	*
- Good (%)	23.7%	26.1%	26.8%	27.8%	26.8%	*	*	*
- Fair (%)	63.4%	61.0%	59.7%	57.0%	57.7%	*	*	*
- Poor (%)	1.7%	1.2%	1.1%	0.5%	0.8%	*	*	*
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	100%	100%	100%	100%	100%	100%	100%	100%
- Non-East River (%)	100%	100%	92%	85%	80%	100%	100%	100%

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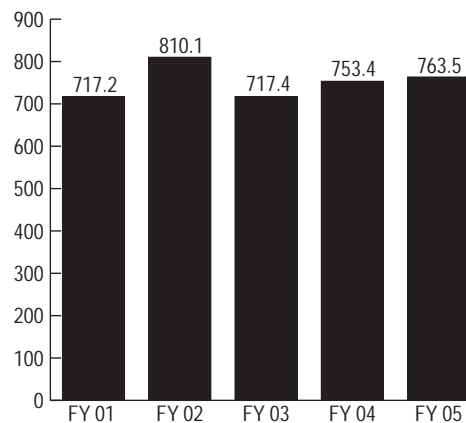
✓ **Rehabilitate and maintain the City's streets, sidewalks and highways.**

Ensure accessibility of streets and sidewalks

citywide. The upward trend in pothole repairs continued in Fiscal 2005 with the Department repairing 13 percent more than in the prior fiscal year. DOT was able to repair 216,107 potholes by allocating increased resources; 98 percent were repaired within 30 days of notification, the highest rate ever reported.

The Department uses the results of its ongoing surveys of street conditions to prioritize and more effectively schedule resurfacing and reconstruction. During the reporting period DOT exceeded its internal goal of 50 percent, surveying 77 percent of streets throughout the City. The decline in street pavement ratings over the past five years, most significantly between Fiscal 2003 and 2004, is attributable to both an increase in street construction activity, as evidenced by the rise in the number of construction permits issued, and the harsh winter weather experienced during several of those years.

Lane Miles Resurfaced Citywide



Ensure cleanliness of the arterial highway system.

DOT maintains the cleanliness of arterial highways in part through its Adopt-a-Highway program, which allows companies, groups or individuals to sponsor or commit to cleaning highway segments. Segments that do not have private sponsors are cleaned by the Department's arterial maintenance workers. Despite DOT's ongoing efforts to recruit new sponsors, the percent of adopted miles continued to drop and remained below target at 58.8 percent this year due to a lack of interest from the business community and other potential sponsors. The Fiscal 2006 target has been reduced to reflect the continuing downward trend in sponsorship. To ensure the program's effectiveness, the Department audited 22 percent of adopted



miles; 96 percent received cleanliness ratings of good, consistent with the previous year's performance.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Streets maintained with a pavement rating of								
- Good (%)	82.2%	82.4%	79.8%	74.3%	73.0%	*	*	*
- Fair (%)	17.5%	17.5%	20.0%	25.6%	26.8%	*	*	*
- Poor (%)	0.3%	0.2%	0.2%	0.1%	0.2%	*	*	*
Average cost per lane mile resurfaced citywide (\$)	\$89,171	\$89,001	\$91,231	\$83,231	\$87,237	*	*	*
Average cost per ton of asphalt placed citywide (\$)	\$90.33	\$90.19	\$93.55	\$93.44	\$97.11	*	*	*
Average in-house cost of asphalt per ton (\$)	\$22.74	\$24.67	\$29.67	\$30.88	\$33.45	*	*	*
Average vendor cost of asphalt per ton (\$)	\$31.89	\$32.95	\$36.30	\$37.83	\$43.74	*	*	*
Pothole work orders	31,913	21,072	35,812	54,011	51,460	*	*	*
Pothole work orders closed within 30 days of notification (%)	70%	70%	89%	96%	98%	65%	65%	65%
Potholes repaired	121,331	101,280	124,426	190,626	216,107	*	*	*
Arterial highway system that is adopted (%)	93.1%	86.2%	66.9%	62.2%	58.8%	65.0%	65.0%	63.0%
Adopted highway miles that are audited (%)	20%	18%	19%	20%	22%	15%	15%	15%
Audited adopted highway miles that receive cleanliness ratings of								
- Good (%)	85.0%	92.0%	93.0%	94.0%	95.8%	*	*	*
- Fair (%)	11.0%	7.0%	5.0%	4.5%	3.8%	*	*	*
- Poor (%)	4.0%	1.0%	2.0%	1.5%	0.4%	*	*	*

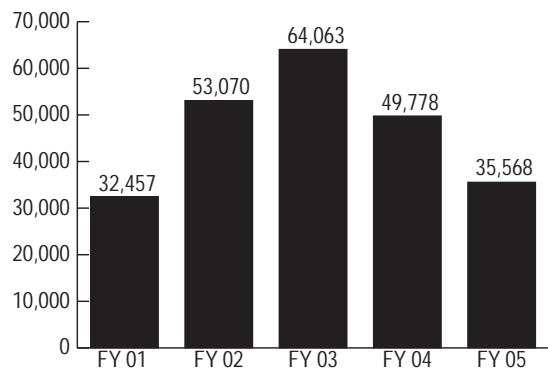
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✓ **Encourage the use of mass transit and alternative modes of transportation.**

Expand and improve private ferry service.

The number of private ferry routes remained constant during the reporting period. The reopening of the PATH station in Lower Manhattan last fiscal year continued to impact average weekday ridership, leading to a 28.5 percent drop. Infrastructure development progressed throughout the year; construction of the West Midtown Intermodal Ferry Terminal at Pier 79 at West 39th Street is scheduled for completion in Fiscal 2006. The East River Landings Project is scheduled to begin in early Fiscal 2006. Slip 7 at the St. George Ferry Terminal has largely been completed. The

Private Ferry Average Weekday Ridership



Emissions Reduction Program, a joint effort of DOT and the New York State Energy Research and Development Authority, advanced during the reporting period with the completion of baseline testing and recommendations for the best alternative technologies for each of the four participating ferry operators. DOT worked on an experimental landing fee waiver program for ferry services from the Brooklyn Army Terminal to be introduced in Fiscal 2006.

Maintain and improve the Staten Island Ferry operation. After the Staten Island Ferry tragedy in October 2003, DOT commissioned a review of the ferry operation by the Global Maritime and Transportation School (GMATS). The Department continues implementing recommendations contained in the GMATS report released in February 2004, the most significant being the establishment of a Safety Management System. This includes the complete revamping of the organizational structure of the Staten Island Ferry Division, as well as all of its policies and

procedures, including administration; vessel operation; safety and environmental practices; training; and maintenance and repair of ferries and terminals. The system is on schedule for implementation in October 2005 and certification by the end of the year.



In addition to these efforts, by May 2005 DOT had placed into regular passenger service two newly-built ferryboats, the Guy V. Molinari and the Senator John J. Marchi. A third new vessel, the Spirit of America, is scheduled to be placed in service in Fall 2005. These vessels represent the latest in ferry technology and passenger comfort, and replaced two aging Kennedy Class ferryboats that served the City for 40 years. DOT also completed reconstruction of the Whitehall and St. George ferry terminals in the latter half of Fiscal 2005, and increased the frequency of service in July 2005.

The percentage of on-time trips dropped below target to 88.7 percent, the lowest in the past five years, due to heightened security procedures, mechanical difficulties on the aging vessels, and construction at the terminals. Ridership remained fairly stable and the average cost per passenger increased to \$3.66. The increase in the average cost per passenger is attributable to spending necessary for implementation of the recommendations of the GMATS report, as well as for enhanced security measures required by the federal Maritime Transportation Security Act.

Ensure the quality of the franchise bus program. The Metropolitan Transportation Authority (MTA) assumed operating authority for three of the seven private bus companies by July 1st, 2005. The remaining four companies are scheduled to be transferred to the MTA by November 30th, 2005. Once the transfer is completed, DOT will eliminate related performance measures from future Mayor's Management Reports. Cleanliness ratings, conducted by the Department, rose moderately in Calendar 2004, to 78 percent. Ridership fell to 89.1 million passengers during the fiscal year.

Expand the bicycle network. In Fiscal 2005 DOT expanded the City's bicycle network by 2.9 percent, bringing the total to 420.1 lane miles. The number of bicycle racks went up by 8.7 percent.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
<i>Private ferry service</i>								
- Change in number of passengers (%)	9.6%	63.5%	20.7%	-22.3%	-28.5%	*	*	*
- Change in number of routes (%)	11.8%	26.7%	31.6%	4.0%	0.0%	*	*	*
<i>Staten Island Ferry</i>								
- Trips that are on-time (%)	97.0%	97.0%	97.8%	93.4%	88.7%	90.0%	90.0%	90.0%
- Change in number of passengers (%)	-5.1%	3.3%	3.3%	0.5%	3.5%	*	*	*
- Average cost per passenger (\$)	\$3.04	\$3.10	\$2.89	\$2.95	\$3.66	*	*	*
<i>Franchise bus program</i>								
- Passengers served (millions)	112.4	107.6	99.6	102.8	89.1	*	*	*
- Change in passengers served (%)	4.2%	-4.3%	-7.4%	3.2%	-13.3%	*	*	*
- Overall cleanliness rating for all companies combined	96.8%	85.0%	70.0%	78.0%	NA	*	*	*
Change in miles of bicycle lanes (%)	5.3%	10.4%	9.1%	6.0%	2.9%	4.5%	4.5%	4.8%
Change in number of bicycle racks (%)	21.9%	25.8%	9.5%	14.1%	8.7%	17.7%	18.2%	9.6%

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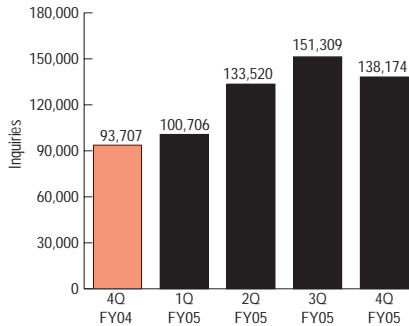


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 523,709 DOT-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOT - related inquiries:	Total	% of DOT Inquiries
<i>Alternate Side Parking Information</i>	112,643	22%
<i>Street Light Defect</i>	87,789	17%
<i>Traffic Signal Defect</i>	86,006	16%
<i>Pothole on Street</i>	40,669	8%
<i>Follow-up on Service Request</i>	22,811	4%

Agency Resources

Agency Resources	FY01	A c t u a l				FY05 ¹	Preliminary FY06 ¹	Updated FY06 ²
		FY02	FY03	FY04	FY05			
<i>Expenditures (\$ millions)</i>	\$479.0	\$515.1	\$501.4	\$501.7	\$577.5	\$571.9	\$515.0	\$549.7
<i>Revenues (\$ millions)</i>	\$157.5	\$159.7	\$171.0	\$196.3	\$202.7	\$193.9	\$198.7	\$198.7
<i>Personnel</i>	New Method	4,572	4,305	4,327	4,454	4,781	4,259	4,324
<i>Overtime earned (\$000)</i>	\$28,728	\$37,459	\$29,409	\$30,759	\$35,964	*	*	*
<i>Capital commitments (\$ millions)</i>	\$775.7	\$587.9	\$765.6	\$909.6	\$657.8	\$1,023.9	\$1,407.7	\$1,296.8
<i>Work Experience Program (WEP) participants assigned</i>	125	36	90	84	122	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2006 targets for the following performance measures were revised:
 - ‘Multi-space parking meters citywide’ was increased from 1,634 to 1,899.
 - ‘Bridge flags eliminated in-house’ was decreased from 476 to 430.
 - ‘Arterial highway system that is adopted (%)’ was decreased from 65% to 63%.
 - ‘Change in miles of bicycle lanes (%)’ was increased from 4.5% to 4.8%.
 - ‘Change in number of bicycle racks (%)’ was decreased from 18.2% to 9.6%.
- Calendar 2004 figures for ‘Average cost per lane mile resurfaced citywide (\$),’ ‘Average cost per ton of asphalt placed citywide (\$),’ ‘Average in-house cost of asphalt per ton (\$)’ and ‘Franchise bus program - Overall cleanliness rating for all companies combined’ were added; the data was not previously available.



DEPARTMENT OF BUILDINGS

Patricia J. Lancaster, Commissioner

nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Department of Buildings (DOB) ensures the safe and lawful use of over 900,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. Each year it reviews over 60,000 construction plans, issues over 110,000 new and renewed permits, performs over 300,000 inspections, and issues 12 types of licenses, registrations and certificates. It facilitates construction by continually streamlining the permit application process, and delivers services with integrity and professionalism.

Critical Objectives

- Inspect construction and buildings to ensure compliance.
- Respond to public complaints in a timely manner.
- Ensure individuals have proper qualifications to do regulated work.
- Improve the enforceability of violations issued.
- Improve timeliness of construction plan review, permit issuance and related inspections.

Performance Highlights

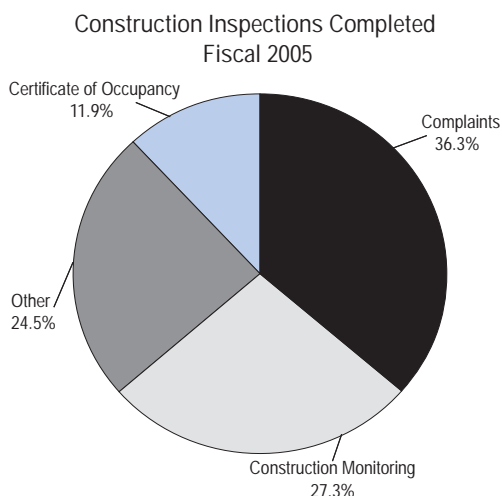
- The surge in construction activity citywide is reflected in the record-breaking number of construction permits issued, an increase of over 25 percent in the last four years.
- Inspector productivity outpaced the continued growth in inspections, particularly in response to complaints, through improved scheduling, routing and performance monitoring.
- Over two-thirds of licenses renewed by buildings tradespeople through the mail were processed within expected timeframes. The introduction of a digital system in March 2005 produces a more professional and secure license that saves significant staff time and minimizes fraudulent use.
- Buildings implemented the Plan Examination Notification System citywide this fiscal year, allowing users to conveniently schedule plan examination appointments through 311. Approximately 9,000 appointments are scheduled monthly and the average wait time for the next available appointment is under six days.
- The overall time to complete the first review of building plans is faster than the Department's timeliness standard by over one day, despite a rise in workload.

Performance Report

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

Inspect construction and buildings to ensure compliance. In Fiscal 2005 the Department surpassed last year's record performance by completing over 8,000 more construction inspections. The 188,561 inspections were conducted as part of routine permitting and enforcement activities, complaint response, annual school inspections, and special Department initiatives. Inspections went up in most areas, but the largest growth was associated with complaints, predominantly those categorized as nonemergencies, which have jumped dramatically as a result of increased public access to City services through the 311 Citizen Service Center. Inspector productivity exceeded the target by over three inspections per day. These improvements were largely achieved through better scheduling and routing, and more consistent performance monitoring.

In addition to responding to complaints, the Department conducts proactive safety inspections to identify and deter illegal or non-compliant work on sidewalk sheds, scaffolding, demolition, excavation, residential and high-





rise construction, and systematically follows up on hazardous violations issued. During the reporting period Buildings reinspected 11,548 hazardous violations, a 144 percent increase over Fiscal 2004. A combination of additional staff and training, and more efficient routing procedures helped the Department achieve this dramatic improvement. Seventeen percent of reinspections resulted in an additional violation for the same or a new condition.

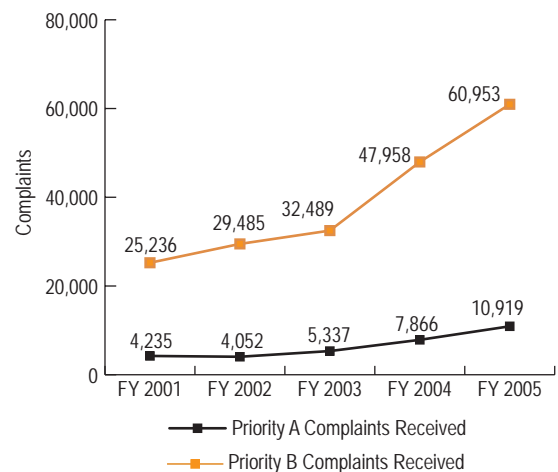
This year's inspections resulted in the issuance of 4,975 Stop Work Orders, 626 Vacate Orders, and 9,921 Work Without a Permit violations. The Department hired five new staff to focus on the collection of civil penalties for work without a permit violations. This is expected to result in greater compliance by heightening awareness of both the risk and the cost of working without a permit. A rise in the number of unsafe building complaints and improved coordination between agencies led to a 28.3 percent increase in vacate orders from last year. Since Fiscal 2004 Buildings has worked with the Department of Housing Preservation and Development and other City agencies to develop effective, standardized procedures for the issuance and enforcement of vacate orders. The results of this collaborative work were incorporated into the Model Code Program, an effort undertaken by the Department of Buildings to reorganize and modernize New York City's Building Code.

Buildings undertook several initiatives in Fiscal 2005 to address critical issues of construction site and building safety. The Department promulgated a rule in late 2004 requiring a sign at all new building and demolition sites stating, "To Anonymously Report Unsafe Conditions At This Work Site Call 311." Over 270 complaints classified as emergencies (Priority A) were received through June 2005. The majority were from passersby, rather than from construction workers, the originally targeted audience. Approximately 20 percent of the inspections resulted in the issuance of a violation.

In conjunction with the Department of Transportation, Buildings launched a proactive effort to inspect retaining walls to identify and assess problematic or hazardous conditions. Additionally, property owners were encouraged to call 311 to request a free visual inspection of their retaining walls with the assurance that the Department would not issue a violation for non-hazardous conditions for the next 60 days. By the end of Fiscal 2005, 76 requests for safety inspections were received by 311 as well as 145 retaining wall complaints. Over 120 privately owned retaining walls were inspected by the end of the fiscal year.

Respond to public complaints in a timely manner. The surge in overall complaints since the inception of 311 continued in Fiscal 2005 as the number of nonemergency (Priority B) complaints grew to 60,953 from 47,958 in Fiscal 2004 and emergency complaints (Priority A) jumped to 10,919 from 7,866, for a combined total increase in A and B complaints of 28.7 percent. Despite these increases, the Department exceeded its targets, responding to 97.4 percent of emergency complaints within 1.5 days and 87.7 percent of nonemergency complaints in 40 days. The Department's improved performance and success in responding to a 27 percent rise in nonemergency complaints is attributable to a variety of factors. Through an integrated program of performance monitoring and reporting, Buildings developed more efficient routing procedures and shifted inspection resources as necessary to deliver a higher quality of service. These strategies were particularly effective in Queens, where a backlog of construction complaints fell dramatically from over 9,100 to fewer than 400, a 96 percent reduction, by the end of the fiscal year. During Fiscal 2005 the Department restructured and decentralized the electrical unit. This move will result in improved services and increased capacity and productivity by integrating electrical inspectors into borough operations.

Priority A and Priority B Complaints Received





Ensure individuals have proper qualifications to do regulated work. The Department issues between 9,000 and 12,000 licenses annually to tradespeople in 12 trades and 29 classifications of the building industry. Due to biennial renewal periods in some classifications, Buildings issued approximately 1,000 fewer licenses this year than in Fiscal 2004. The Department established baseline processing times for license renewals; 66 percent of renewals by mail (the majority of renewals processed) were issued within 25 business days of receipt. Buildings began using new software to electronically produce licenses for plumbers, fire suppression contractors, riggers and sign hangers. The new system produces a more professional and fraud-resistant license and saves considerable staff time by streamlining processing. Beginning with renewals in August 2005, the digital badge will be expanded to all active license holders, with completion expected by 2007.

Over the last four years the number of violations and summonses issued for work without proper qualifications has fluctuated. In Fiscal 2005 this figure fell to the Fiscal 2002 level, in large part due to the Department's reorganization of its investigative functions. The Agency expects the figure to rise again in Fiscal 2006 now that the reorganization has been fully implemented.

Improve the enforceability of violations issued. More Notices of Violation (NOVs) returnable to the Environmental Control Board (ECB), the City's principal administrative court, were issued during Fiscal 2005, 46,327 compared to 42,407 in Fiscal 2004. In addition to the 13,928 NOVs upheld in court, 4,894 violations were corrected by owners prior to the date of the hearing, eliminating the need to appear before the ECB. Pre-trial owner compliance remained at the previous year's level.

For an ECB violation to be removed from Buildings' records, a property owner must submit a Certificate of Correction for review and approval by the Department. During the reporting period 41,724 Certificates of Correction were submitted, a 4.2 percent increase over last year. Two factors account for this higher volume – continuing low interest rates, prompting the sale and refinancing of properties which, in turn, results in the correction of existing violations; and Buildings' efforts to increase outreach and improve the certification process. In both Fiscal 2005 and 2004 the Department approved approximately 70 percent of the Certificates of Correction submitted for its review.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Construction inspections completed (000)	162.6	166.9	155.5	180.4	188.6	*	*	*
- Complaints (%)		29.6%	28.7%	29.8%	36.3%	*	*	*
- Certificate of Occupancy (%)		13.4%	12.4%	12.4%	11.9%	*	*	*
- Construction Monitoring (%)		29.9%	28.0%	26.2%	27.3%	*	*	*
- Other (%)		27.1%	30.9%	31.6%	24.5%	*	*	*
Average construction inspections per inspector day	NA	NA	11.9	13.0	13.2	10.0	10.0	10.0
Construction inspections resulting in at least one Stop Work Order (%)		1.7%	2.5%	2.1%	2.6%	*	*	*
Construction inspections resulting in a Vacate Order (%)		0.2%	0.1%	0.3%	0.3%	*	*	*
Construction inspections resulting in at least one Work Without a Permit Violation (%)		4.5%	9.5%	5.2%	5.3%	*	*	*
Priority A complaints (emergency) responded to within 1.5 days (%)		87.6%	93.7%	96.4%	97.4%	95.0%	95.0%	95.0%
Priority B complaints (nonemergency) responded to within 40 days (%)		87.5%	78.5%	70.8%	87.7%	70.0%	70.0%	70.0%
Licenses issued (new and renewal)		10,653	10,342	11,833	10,834	*	*	*
Investigations resulting in enforcement action		142	216	265	239	*	*	*
Violations and summonses issued to individuals for work without proper qualifications		137	192	294	137	*	*	*
Environmental Control Board violations issued	41,814	37,393	44,756	42,407	46,327	*	*	*
Environmental Control Board violations issued that were upheld in court		10,585	14,630	14,043	13,928	*	*	*
Certificates of Correction approved			21,162	28,350	28,138	*	*	*



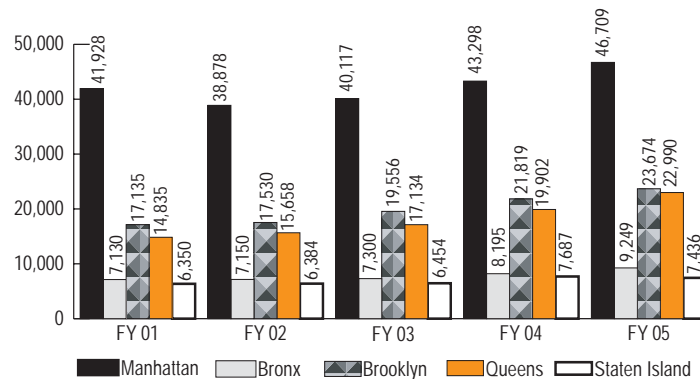
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

Improve timeliness of construction plan review, permit issuance and related inspections. The upward trend in the number of applications filed continued in Fiscal 2005, rising to 69,373 from 64,948 in Fiscal 2004, a 6.8 percent increase. The application review process begins with the first plan examination. If completed successfully, this results in the approval of the job and ultimately the issuance of a permit to begin work. While the workload increased significantly, the overall time required to complete initial reviews for all categories was 3.2 working days, well below the target of 4.5 days. Plan reviews for new buildings took longer than last year due to volume and complexity. Total construction permits reached a record high of 110,058 this year, an increase of 26 percent since Fiscal 2001.

Total Building Permits Issued (New and Renewals)



In addition to these standard plan reviews, the Department allows Professional Engineers and Registered Architects to certify that their design work is in compliance with the Building Code and Zoning Resolution. During the reporting period professionally certified applications were 43.3 percent, up from 39.6 percent in Fiscal 2004. To maintain performance standards citywide, the Department reassigned plan examiners to the boroughs with the highest concentrations of professionally certified applications and audited 18.9 percent of all applications, below the target of 20 percent. Procedures established last year require resolution of audit findings within 30 to 45 days of permit issuance through either acceptance of the application or revocation of the permit. The proportion of reviews resulting in revocation notices increased to 16.4 percent from 10.6 percent the previous year due to stricter adherence to these procedures.

Buildings has been leveraging technology to enhance and streamline its permit and plan review processes. The Plan Examination Notification System (PENS), a customer relations management tool developed in conjunction with the Department of Information, Technology and Telecommunications, was successfully implemented citywide in November 2004. PENS enables architects, engineers and other property owner representatives to schedule appointments through 311 seven days a week, 24 hours a day. By the end of the fiscal year, Buildings was receiving an average of over 9,000 appointment requests per month. Through PENS, Buildings has been able to better monitor and improve plan examination staff productivity and performance. The system has allowed the Department to dramatically reduce the number of cancellations and eliminate “no-shows” and multiple appointments, leading to increased efficiency and accountability. The average wait time for the next available appointment citywide is now under six business days.

Technological enhancements, in conjunction with new procedures, resulted in a number of service improvements this year. Use of Q-Matic, a queuing management system, provides managers with real-time data (wait time, number of applicants) that enables them to better manage the workflow and ensure a consistent level of customer service throughout the day. In the borough offices, the average application processing wait time fell 10.9 percent to eight minutes while the number of customers grew by 18.8 percent. Two additional features of the queuing software, introduced in Queens, helped reduce the wait time by 36.7 percent over Fiscal 2004 and eliminated the need for applicants to obtain

multiple tickets for multiple transactions. These enhancements will be rolled out to the other boroughs in Fiscal 2006. The eRenewal Select pilot program, launched in February 2005, enables customers to renew certain types of no-change permits online and will be expanded next year.



The Plumbing Inspection Portable Entry System (PIPES), introduced in Fiscal 2004, integrates handheld computer technology with scheduling software and the Department's database, the Building Information System (BIS). In Fiscal 2005 new functions were integrated into PIPES including the processing of inspection results and job sign-off procedures. These upgrades have allowed Buildings to schedule inspections, record results and obtain final sign-off more quickly. Another example of the use of technology to improve operating efficiency is the distribution of handheld computers to elevator inspectors in June 2005. Loaded with electronic versions of all the reference materials needed to make a thorough elevator inspection, handhelds optimize field time by eliminating the need to carry unwieldy documents and also improve the quality of inspections, the accuracy and completeness of written reports and the quality of ECB violations issued.

Buildings continued its work on Operations Redesign, a comprehensive initiative to overhaul its core business processes from application through issuance of the Certificate of Occupancy (CO). In Fiscal 2005 enhancements to the electronic CO module originally introduced in Manhattan were rolled out to the remaining boroughs. The Department also reformatted the CO document, producing it electronically in BIS. New COs are more accurate, easier to read, and immediately entered into BIS as they are produced.

During the reporting period Buildings continued to use Internet technology to increase its effectiveness and transparency. The Department added copies of approximately 500,000 COs to BIS on the Web, enabling remote, fraud-proof access to these documents, which are critical for numerous real estate and legal transactions. In June 2005 the Department added significantly more content regarding policies and procedures to its website, including an extensive library of downloadable forms and reference materials and a new mailing registration feature which sends automatic updates and notices of service changes. These website enhancements, which have already resulted in increased user activity, are expected to lead to a sustained drop in the need for calls and in-person visits to the Department, generating efficiencies for both building industry and staff.

This year the Staten Island initiative to phase down Temporary Certificates of Occupancy (TCOs) issued for one- and two- family homes met with continued success. Compared to Fiscal 2004, Buildings reduced the number of initial TCOs issued by 68.3 percent. The checklist for the final CO inspection of one- and two-family homes, which was piloted in Staten Island, was implemented citywide in Spring 2005; as planned, the construction inspector work order generated by BIS was revised to reflect the contents of this checklist.

In January 2005 the Department introduced the Required Items Reference Guide, a tool to assist the filing community and Department staff to more clearly identify requirements and applicable timeframes for the plan approval, permitting and Certificate of Occupancy processes. The guide is available in a continuously updated version online and in hard copies at the borough offices.

Seeking to retain the best practices of the City's existing Building Code and integrate them within the more commonly used framework of the International Code Commission, in Fiscal 2005, 13 technical work groups completed their analyses and submitted approximately 40 percent of the necessary revisions to the NYC Model Code Program's managing committee. Including Fiscal 2004 work, 70 percent of the required revisions have now been completed; the Department expects the remaining recommendations to be submitted in Fiscal 2006. A bill including the completed Plumbing Code and Administrative sections was submitted to the City Council in June 2005.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Jobs filed</i>	57,172	56,755	59,809	64,948	69,373	*	*	*
- New buildings	5,047	5,564	6,433	7,117	7,602	*	*	*
- Alteration I (major renovation)	6,083	6,603	7,026	7,420	8,185	*	*	*
- Alterations II and III (minor renovation)	46,042	44,588	46,350	50,411	53,586	*	*	*
<i>Jobs pending with objections by DOB (%)</i>		44.2%	45.3%	45.1%	39.9%	*	*	*
<i>Jobs approved with modifications made (%)</i>		34.8%	35.9%	54.5%	29.9%	*	*	*
<i>Certificates of Occupancy issued</i>	9,993	10,497	12,866	11,491	12,081	*	*	*
<i>Jobs professionally certified (%)</i>		36.6%	37.5%	39.6%	43.3%	*	*	*
<i>Jobs professionally certified that were audited (%)</i>	19.9%	31.9%	19.8%	26.1%	18.9%	20.0%	20.0%	20.0%
<i>Audits resulting in revocation notice (%)</i>		17.0%	9.8%	10.6%	16.4%	*	*	*
<i>Applications resulting in a permit (%)</i>		79.3%	79.8%	77.3%	77.4%	*	*	*
<i>Average days to complete first plan review</i>		3.2	3.6	3.1	3.2	4.5	4.5	4.5
- New buildings		3.7	6.7	5.5	6.7	*	*	*
- Alteration I (major renovation)		5.6	5.7	6.1	6.2	*	*	*
- Alterations II and III (minor renovation)		2.7	2.8	2.3	2.2	*	*	*
<i>Average days to process application</i>		1.1	0.5	0.4	0.3	*	*	*
- With PC filing		0.3	0.1	0.2	0.1	0.5	0.5	0.5
- Without PC filing		1.9	0.9	0.8	0.6	2.0	2.0	2.0

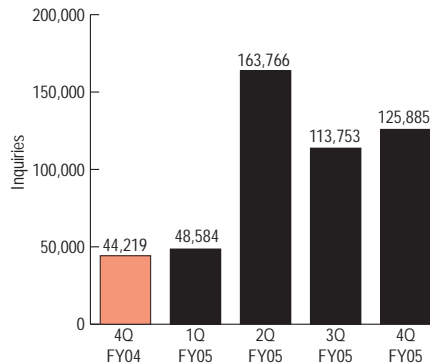
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 344,290 DOB-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 DOB - related inquiries:</i>	Total	% of DOB Inquiries
<i>Plan Examiner Appointments</i>	92,208	27%
<i>Illegal Construction, Conversion or Alteration</i>	43,824	13%
<i>Follow-up on Service Request</i>	20,077	6%
<i>Defective or Uninspected Elevator or Escalator Complaint</i>	18,217	5%
<i>After Hours Building Construction</i>	14,158	4%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$48.5	\$56.4	\$57.9	\$57.9	\$64.5	\$66.4	\$60.5	\$78.6
<i>Revenues (\$ millions)</i>	\$85.0	\$83.2	\$90.3	\$99.4	\$114.4	\$98.1	\$81.2	\$100.1
<i>Personnel</i>	New Method	863	893	901	979	956	995	1,145
<i>Overtime earned (\$000)</i>	\$1,704	\$2,528	\$1,981	\$1,203	\$1,879	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **"NA"** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 data for the following performance measures was corrected:
 - ‘Construction inspections resulting in at least one Stop Work Order (%)’ from 1.5% to 2.1%
 - ‘Construction inspections resulting in a Vacate Order (%)’ from 0.2% to 0.3%.
- Data for the performance measure ‘Violations and summonses issued to individuals for work without proper qualifications’ has been revised for fiscal years 2002 through 2004 to correct previously reported figures that included violations with multiple infraction codes more than once.
- The number of total permits issued was revised for fiscal years 2001 through 2004 in the chart ‘Total Building Permits Issued (New and Renewals)’ to correct previously reported data.



Key Public Service Areas

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

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to nearly 420,000 low- and moderate-income City residents in 345 housing developments with 180,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 88,730 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 109 community centers, 41 senior centers and a variety of programs.

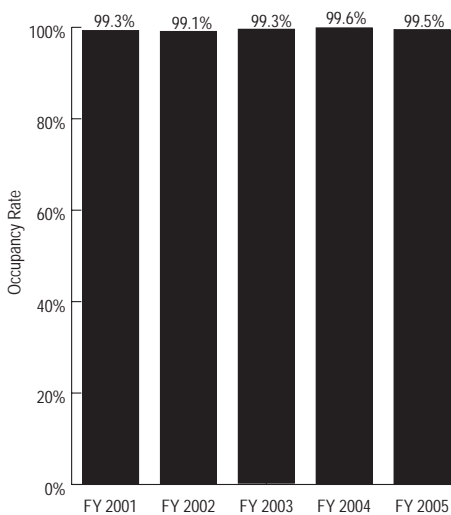
Critical Objectives

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

Performance Highlights

- During Fiscal 2005 NYCHA reached a milestone, for the first time in 20 years more than 41 percent of residents are working families.
- The utilization rate for existing federal rent subsidies (Section 8 vouchers) remained high.
- During the reporting period homeless placements in NYCHA housing developments remained stable; however, the leasing of private housing utilizing Section 8 vouchers decreased. In Fiscal 2005 the City received fewer new federally-funded vouchers, and as a result could not keep pace with re-housing demands from the homeless shelter system.
- Heat complaint response time, a new performance measure, was just slightly above four hours. A computerized heating automation system will be linked to 86 of the Authority's largest heating plants by October 2005.
- Operation Safe Housing, an initiative to reduce drug dealing, sexual assault and gun violence in public housing, contributed significantly to the decline in major felony crime of close to 5 percent.
- Attendance at community and senior centers has climbed significantly over the past two years. Ten new facilities are projected to come on line next year.

Occupancy Rate in Public Housing



Performance Report

- ✓ Provide affordable housing for low- and moderate-income New York City residents.

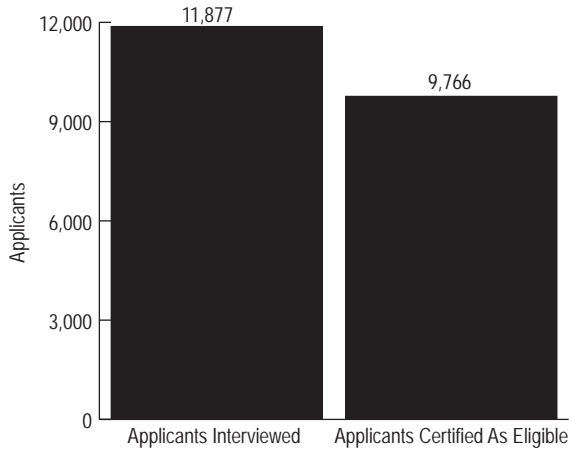
Optimize access to affordable housing in public housing developments to income-eligible families. As the nation's largest public housing authority, NYCHA houses 5.2 percent of the City's population; its units represent 8.6 percent of the City's rental apartments. The Authority maintains a consistently high occupancy rate of over 99 percent by certifying applicants for eligibility and renting vacated apartments within 34.9 days, up from 31.5 in the prior year. Lead paint abatement was a



major factor impacting turnaround time. During the fiscal year the management cost per dwelling unit increased by \$13 largely as a result of increases in fuel and contract costs.

NYCHA received 78,485 applications for public housing this year, bringing its waiting list to 145,942. A total of 11,877 applicants were interviewed, and 9,766 were certified as eligible; ineligibility is primarily due to failing to meet the Authority's standards for admission. Fifty-nine percent of families admitted to public housing during the fiscal year had incomes at or below 30 percent of area median income.

Applicants Interviewed for Public Housing vs. Applicants Certified As Eligible Fiscal 2005



As part of its goal to maintain the stability, diversity and healthy income mix originally intended for the residents of public housing, NYCHA continued the working family preference program, which permits the Authority to rent 50 percent of new vacancies to working families. Currently, 41.2 percent of all NYCHA units are filled by working families, a 9.2 percent increase since the preference was instituted in 1998. Homeless families placed in public housing remained relatively constant, decreasing by a percent.

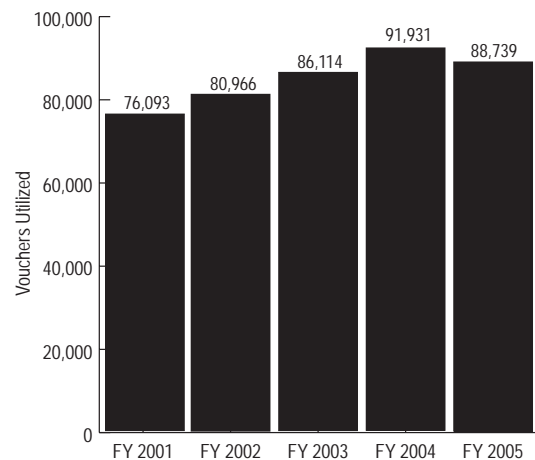
NYCHA is working with the Department of Housing Preservation and Development and the Housing Development Corporation on the City's New Housing Marketplace Plan, which will produce and preserve 68,000 units of affordable housing by the end of Fiscal 2008. Under the Plan,

NYCHA will make unused properties available for redevelopment. Five sites have been selected and are expected to yield close to 1,300 units. Construction on the University Macombs Apartments in the Bronx began in April 2005, and will result in 210 new affordable housing units. Thirty-seven homeownership units at the Prospect Plaza Houses in Brooklyn were occupied in July 2005. Work on Prospect Plaza sites B and C was delayed and is expected to begin in Fall and Winter 2005, respectively. A Request for Proposals for a developer will be released by the end of September 2005 for Markham Gardens in Staten Island. Construction at Fabria Houses in Manhattan and the Brook Willis Apartments in the Bronx is expected to begin in Fall 2005 and Spring 2006, respectively.

Increase access to affordable housing in privately owned units through the distribution of federal rent subsidies (Section 8 vouchers) to income-eligible families. NYCHA operates the

largest Section 8 Program in the nation, and for the second consecutive year has achieved a utilization rate of over 99 percent. Section 8 is a housing subsidy program funded through the federal Department of Housing and Urban Development (HUD) that provides vouchers to low-income families to lease housing on the private market. At year end, over 88,730 households were receiving vouchers, a decrease of 3.5 percent from the prior fiscal year attributable to budgetary constraints regarding federal subsidy funding. The budget impacts caused NYCHA to virtually eliminate new rentals so that overall program size would not exceed available funding. The number of participating landlords consequently decreased by 577 during the past year, although the current participation level represents a 13 percent

Section 8 Voucher Utilization





increase over a three-year period. NYCHA inspects apartments to ensure they meet Federal Housing Quality Standards, a requirement for eligibility in the Program. A streamlined system for annual inspections utilizes handheld computers to capture all aspects of the process from scheduling to completion. Benefits of this technology include the elimination of data entry, the standardization of language for findings and conditions, and notification to tenants and landlords of inspection results. From the time the landlord notifies NYCHA that an apartment is ready for reinspection, it takes the Authority 7.5 days to schedule the visit, one day less than last year. A reinspection is conducted when an apartment failed the initial inspection.

The demand for vouchers continued to exceed the supply. The Authority received 6,097 emergency applications for Section 8 vouchers and those meeting priority standards were placed on the emergency waiting list. The nonemergency waiting list has been closed since 1994. As of the end of Fiscal 2005, the combined number of applicants on both lists was 127,297. The number of homeless families placed through Section 8 vouchers was impacted by the decline in federal subsidies. In October 2004 NYCHA, the Department of Homeless Services, the Administration for Children's Services, and the Human Resources Administration announced new strategies to provide housing support in New York City.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Occupancy rate (%)	99.3%	99.1%	99.3%	99.6%	99.5%	*	*	*
Average time to prepare vacant apartments (days)		11.0	10.0	11.9	12.0	*	*	*
Management cost per dwelling unit (\$)	\$707	\$692	\$718	\$704	\$717	\$744	\$744	\$744
Working families residing in public housing (cumulative) (%)	35.0%	35.5%	40.0%	40.8%	41.2%	*	*	*
Applicants placed in public housing	7,549	7,560	8,021	7,174	7,126	*	*	*
- Working families placed in public housing (%)	43.4%	45.3%	43.2%	42.6%	49.2%	50.0%	50.0%	50.0%
- Disabled persons placed in public housing (%)		27.0%	30.0%	31.0%	29.2%	*	*	*
- Homeless families placed in public housing (%)	19.9%	19.3%	26.9%	31.2%	30.1%	*	*	*
Families on Section 8 waiting list (000)	189	148	126	132	127	*	*	*
Utilization rate for Section 8 vouchers (%)		96.0%	96.9%	99.5%	100.0%	99.0%	99.0%	99.0%
Homeless families placed through Section 8 vouchers	2,761	3,363	5,466	7,190	2,211	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Complete maintenance service requests and repair work in a timely manner. As part of its efforts to increase customer satisfaction as well as employee productivity, the Authority continued to streamline its work ticket process. Starting in Spring 2005 NYCHA began piloting a scheduling component expected to reduce the number of repeat visits to apartments by arranging appointments with tenants. Staten Island residents no longer call their individual management office to report emergencies or request routine maintenance repairs. Instead, they call a dedicated number where call takers enter the request into the work ticket system and schedule a repair appointment. The Centralized Call Center is available 24 hours a day, 7 days a week. During the period May through July 2005, the center received 12,452 calls resulting in 8,761 work tickets; of these, 3,804 required a scheduled appointment. NYCHA expanded this effort to Queens in August 2005, the first step towards citywide implementation of a fully automated work ticket system by 2007.

NYCHA's reorganized maintenance program improves workflow and management by evaluating, prioritizing and assigning work requests based on importance rather than age. This has resulted in the more effective distribution of resources and reduced the backlog of work tickets. During the fiscal year the Authority generated 1.8 million work tickets, a decrease of over 21,600 from the previous year. The average times to resolve nonemergency and emergency complaints were better than targets; elevator response time increased slightly.



NYCHA began reporting on the timeliness of responding to heat complaints in this year's Mayor's Management Report. Use of the Computerized Heating Automation System enables staff to remotely monitor heating plants and perform diagnostic testing from management offices and other locations. Eighty-six of NYCHA's largest heating plants will have the computerized system by October 2005; the remaining 114 large plants will be completed by October 2007.

NYCHA has entered into an Energy Service Plan with the New York Power Authority (NYPA). Under this plan NYPA can serve as a construction manager overseeing the replacement of old hot water tanks with modern instantaneous hot water heaters. These new heaters are more energy efficient, and safer for residents since digital temperature controls prevent water temperature from exceeding set levels. In addition, due to the availability of a back-up system, incidences of no hot water will be minimized. The Authority plans to replace all of its nearly 2,000 hot water tanks over the next two to three years. During the first phase 348 tanks will be replaced at a cost of approximately \$25 million.

Major structural renovations totaling over \$65 million were completed in three phases by December 2004 at Vladeck Houses including repairs to concrete, bricks and building structures; elevator upgrades are still ongoing. Reconstruction will commence in November 2005 under a \$120 million capital renovation for all 35 buildings at Whitman/Ingersoll Houses, which was built in 1944 as temporary housing for Brooklyn Navy Yard workers. Major modernization work is needed to bring the units to present-day standards. The project represents the largest relocation of residents in NYCHA history; approximately 1,500 families will be relocated over a five-year period for this modernization initiative. These improvements will ensure that both developments remain in optimum condition for returning residents.

The most comprehensive plan in the City's history to modernize and preserve thousands of units of public housing was announced in February 2005. Under the \$2 billion, 5-year plan, up to \$600 million in bonds will be sold to finance and accelerate vital construction initiatives as a part of the capital fund financing program. The program will be undertaken in two phases. The first phase will finance exterior brick work and roofing and major structural repairs in 129 developments with over 500 buildings across all five boroughs. The second phase will focus on major systems replacements to extend the life of the buildings' infrastructure such as, heating and plumbing; installation of automated boilers; kitchen and bathroom upgrades; modernization of underground utility lines; elevator replacements; and modernization of intercom systems, which will increase efficiency and improve services to residents.

Reduce crime through security initiatives and collaboration with the New York City Police Department. Major crime in the City's public housing dropped by 4.8 percent this year. NYCHA continued its collaboration with the New York City Police Department (NYPD) to develop effective crime reduction strategies that enhance the safety and security of its residents. All developments identified for pilot programs or initiatives are selected based on criteria that include a review of crime statistics and patterns. NYCHA and the NYPD initiated a pilot program in seven developments to test the effectiveness of utilizing small-scale video camera systems that do not require the costly live monitoring of a closed circuit television system. Cameras were installed in five developments in Fiscal 2004 and in two developments this year. In addition, the program will be expanded to 14 developments in Fiscal 2006. This more economical approach serves as a crime deterrent and enables law enforcement officials to effectively follow up on reported incidents through the retrieval of clear images that record criminal activity. The two agencies worked together to adopt and implement policies and procedures to ensure the appropriate use of these images for law enforcement activities only. In addition to the use of cameras, the Authority continues to upgrade intercoms in 32 developments citywide.

Operation Safe Housing, a four-pronged initiative aimed at reducing drug dealing, sexual assault, and gun violence on New York City public housing property was launched in Fiscal 2005 and played a significant role in the continuing downward turn in crime. Through the program a dedicated NYCHA administrative hearing part to expedite eviction cases involving felony gun, drug, and sex offenses committed on public housing grounds was created in the courts. Dealers who sell drugs on NYCHA



property are banned from public housing grounds and violators are arrested for trespass. The trespass program is currently operating in Queens, and will expand to Brooklyn this fall. The initiative also strengthens the monitoring of convicted sex offenders who live in public housing through regular visits to their homes. Lastly, Operation Safe Housing enhances the supervision of parolees who live in public housing by establishing parole satellite offices directly in their communities.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Average time to resolve nonemergency complaints (days)	11.0	11.0	10.3	14.9	12.9	15.0	15.0	15.0
Average time to resolve emergency complaints (hours)	<24	0.92	1.2	1.2	1.2	24	24	24
Average time to resolve heat complaints (hours)					4.2	12	12	12
Average time to resolve elevator complaints (hours)	5.5	5.5	4.7	5.2	5.3	5.0	5.0	5.0
NYCHA-managed properties within Citywide Rodent Initiative target areas				819	820	*	*	*
- Properties with signs of rodent infestation (%)				16%	19%	*	*	*
Crime reduction in major felony areas (%)	6.7%	11.9%	1.3%	3.7%	4.8%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Operate and monitor community and senior citizen center programs. NYCHA completed expansion and renovation of six of the 12 community centers initially planned for Fiscal 2005. The remaining six were delayed and are part of the 10 expected to come on line next fiscal year. Additional construction is underway at five other facilities throughout the City. In addition to specialized workshops and training sessions in such diverse areas as health and nutrition and conflict resolution, centers offer computer literacy classes, traditional recreational and sports activities, and after-school tutoring.

Assess residents' social service needs and refer them to appropriate services. One-third of NYCHA heads of household are seniors. The Authority directly provides or helps secure a wide range of supportive services for its senior population through referrals to community-based service providers; these services include recreational activities, organized shopping trips, health care services and counseling. Through its programs, 21,606 home visits were made to seniors in Fiscal 2005 compared to 27,647 in Fiscal 2004; 81 percent of these visits were made within five days of the referral. Staffing shortages resulting from the ongoing loss of federal funding and increases in nondiscretionary costs continued to impact service delivery levels this year.

NYCHA held 208 community education seminars on issues concerning domestic violence in addition to providing intervention to domestic violence victims. Through its Emergency Transfer Program, the Authority grants priority transfer status and referrals for counseling to residents who are domestic violence or sexual abuse victims, as well as intimidated victims or witnesses; 760 of the 1,944 transfer requests were deemed eligible and approved during the fiscal year. The number of residents approved for the Emergency Transfer Program has grown due to a marked increase in the number of transfer requests with sufficient documentation to substantiate their claims.

In early 2005 NYCHA, in collaboration with two nonprofit organizations, opened a \$12 million apartment building constructed to meet the special needs of grandparents or elderly caregivers who are raising grandchildren or other relatives. PSS Grandparent Family Apartments, located in the Morrisania section of the Bronx, is a six-story building consisting of 50, two- and three-bedroom apartments that are being rented exclusively to households with generation-skipping family compositions. On-site community and supportive services are available to families. Currently, 40 of the 50 units are occupied.



Increase the number of residents who get jobs through NYCHA sponsored programs.

Approximately 4,000 employees, or nearly 30 percent of NYCHA's workforce, are residents. The Authority successfully placed 603 residents in jobs this fiscal year, fewer than last year due to the discontinuation of several programs. However, tenants placed in jobs through its Resident Employment Services (RES) have increased; this includes placements through the Section 3 program, a HUD-mandated initiative to encourage resident hiring on federally-funded construction and professional service contracts. RES also provided job training to 330 residents and job preparation to approximately 345, including computer and job readiness skills. During the reporting period NYCHA continued to collaborate with the Department of Small Business Services on a number of initiatives to identify employment opportunities.

The Authority currently has \$800 million of Construction Management (CM) contracting capacity. To date, CMs have issued \$350 million in task orders for capital work. The CM Program improves the quality of construction work at developments, and ensures that capital projects are completed on time and within budget. Under the program, each CM is responsible for the creation of pre-qualified bidders' lists, which require bidders to participate in a State-approved apprenticeship program, creating long-term construction opportunities for NYCHA residents. Over the next three years, CM/Build will provide approximately 100 apprenticeships annually. To ensure that residents are successful in the apprenticeships, NYCHA will be implementing a pre-apprenticeship component to provide participants with 10 weeks of preparation. Vendor selection for this component, originally anticipated for Fall 2004, has recently been completed; a contract will be in place by late Fall 2005.

Each year NYCHA offers employment opportunities through its various seasonal programs, including summer youth employment initiatives. The Authority enrolled approximately 2,633 youth, including both residents and non-residents, in its summer employment programs this year, the highest level in four years. An additional 328 hires were made through the Management Seasonal Program, which provides employment at NYCHA developments for up to four months.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Utilization of community centers (%)</i>		87%	98%	101%	106%	90%	90%	90%
<i>Utilization of senior centers (%)</i>		102%	91%	103%	131%	90%	90%	90%
<i>Home visit requests conducted within five days of referral (%)</i>		77%	88%	81%	81%	*	*	*
<i>Residents approved for the Emergency Transfer Program</i>		489	633	532	760	*	*	*
<i>Supportive services rendered to senior residents</i>		159,492	153,075	161,546	150,231	*	*	*
<i>Job training graduates placed in jobs (%)</i>		60%	54%	61%	60%	*	*	*
<i>Residents placed in jobs</i>		791	871	686	603	*	*	*
<i>Youth placed in jobs through youth employment programs</i>		2,037	1,812	1,994	2,633	*	*	*

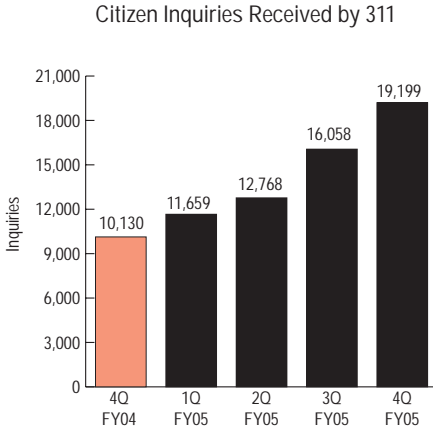
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 59,684 NYCHA-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 NYCHA - related inquiries:	Total	% of NYCHA Inquiries
<i>After Hours Emergency Maintenance</i>	16,710	28%
<i>Apply for Housing Assistance</i>	14,969	25%
<i>Public Housing Inquiries</i>	8,808	15%
<i>Section 8 Voucher Holder Information</i>	5,058	8%
<i>New York City Housing Authority Information</i>	2,447	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$2,078.0	\$2,096.1	\$2,251.8	\$2,298.6	\$2,469.7	\$2,395.4	\$2,436.7	\$2,488.1
<i>Revenues (\$ millions)</i>	\$1,985.2	\$2,070.3	\$2,082.7	\$2,179.3	\$2,355.2	\$2,395.4	\$2,336.3	\$2,390.3
<i>Personnel</i>	New Method	15,038	14,917	14,116	13,996	14,084	14,084	13,345
<i>Overtime earned (\$000)</i>	\$29,324	\$30,591	\$23,419	\$22,704	\$15,928	*	*	*
<i>Capital commitments (\$ millions)</i>	\$6.0	\$9.2	\$12.5	\$2.6	\$3.5	\$62.0	\$28.2	\$28.2
<i>Work Experience Program (WEP) participants assigned</i>	295	361	461	38	0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Shaun Donovan, Commissioner

nyc.gov

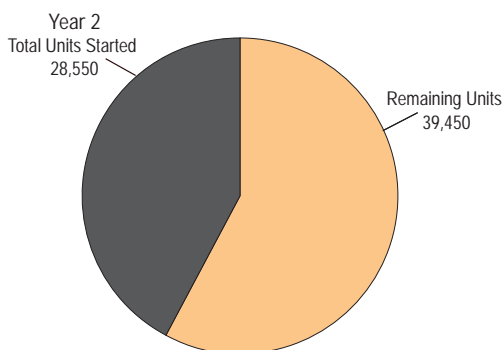
Key Public Service Areas

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

Scope of Agency Operations

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

Units Started Under the New Housing Marketplace 5-Year Plan Fiscal 2005



Critical Objectives

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

Performance Highlights

- In its second year of implementation, the New Housing Marketplace Plan has achieved more than 40 percent of its five-year goal. The Plan creates affordable housing opportunities and is a cornerstone of the City's economic development strategy.
- The sizable increase in emergency complaints to 311 did not impede HPD's ability to improve its response time by over three hours. In addition, violations issued and removed increased significantly.
- New legislation with stringent requirements for lead paint abatement sparked a notable increase in both lead complaints reported and lead violations issued. HPD continues to offer free lead education courses to raise owner awareness and compliance.
- Through a combination of disposition programs the Department continued to successfully reduce the number of City-managed units to a fraction of its 1994 inventory. By the end of Fiscal 2005 only 5 percent of the original portfolio remained.

Performance Report

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

Provide financial assistance, including tax incentives, to preserve and construct housing units.

Under the New Housing Marketplace Plan announced in December 2002, the City committed to the creation and preservation of 65,000 homes and apartments citywide from Fiscal 2004 through Fiscal 2008. With the 18,252 construction starts financed or assisted this year, 28,550 have now started construction and the major program components of the City's largest affordable housing initiative in two decades have been finalized. Following the announcement of the Battery Park City Housing Trust Fund in April 2005, an additional 3,000 units will be incorporated into the plan for a total of 68,000.

To preserve housing, the Department provides financial assistance to property owners in the form of loans, tax exemptions and abatements, and through the sale of City-owned buildings. During the reporting period



rehabilitation funded through HPD started on a total of 11,288 units, surpassing the target by 1,472, and was completed on 11,623 units, twice as many as planned. HPD also provided additional funding for another 64 units where rehabilitation work was started in a prior fiscal year with loans previously granted by the Agency. Owners of a total of 81,063 units were given tax incentives for rehabilitation work this year, a 14 percent decrease from the unusually high number in Fiscal 2004.

Starting this year HPD participated in the disposition and redevelopment of multi-family properties being transferred to new ownership as a result of mortgage foreclosure actions taken by the federal Department of Housing and Urban Development (HUD). The properties, ranging in size from eight units to over 200, will be rehabilitated with a combination of private funding and HUD or City subsidy. In Fiscal 2005 HPD assisted seven properties as part of this initiative including two properties with a total of 215 units, for which HPD provided direct funding.

HPD promotes the construction of new housing on private and City-owned land through subsidized financing, land and other benefits. This year's 5,284 new construction starts exceeded target levels, and the 3,360 completions were in keeping with expectations. A total of 9,047 units received tax abatements, comparable to Fiscal 2004.

The Department closed on the first two loans in Fiscal 2005 awarded through a newly established construction financing option of the Participation Loan/Small Buildings Program. Previously these two programs only provided loans for the rehabilitation of existing buildings. Through the new option, low-interest financing is now available to leverage market rate loans to facilitate the construction of affordable housing on privately owned sites and to eliminate neighborhood blight caused by vacant lots.

The Housing Development Corporation (HDC), a public benefit corporation chaired by the Commissioner of HPD, plays a significant role in the implementation of the Plan by financing affordable housing projects. In Fiscal 2005 HDC financed a total of 9,345 units including 926 units in the New Housing Opportunities Program (NewHOP) and 2,454 units in the Low Income Affordable Marketplace Program (LAMP). Eighteen percent of the units funded by HDC also received financial assistance from HPD. During the same period HDC completed construction on 252 units through NewHOP and 100 units through LAMP. At no direct cost to the City, NewHOP uses HDC's proceeds from taxable bonds to provide permanent financing for the development of middle-income housing, including new construction and substantial rehabilitation. LAMP combines tax-exempt bond financing with Federal Low Income Housing Tax Credits and other subsidies to reduce development costs, while creating low-income housing.

Increase opportunities for New Yorkers to own their own home, co-op or condo. The Department's homeownership programs promote community stability and neighborhood renewal by providing families an opportunity to invest in their homes and neighborhoods, and build equity for the future. Of the 18,252 total starts this fiscal year, 1,541 were initiated through eight homeownership programs; construction was completed on 2,112 units.

The HomeFirst Program, one of two downpayment assistance programs developed as part of the Plan to assist New Yorkers in buying their first home, progressed this fiscal year. HomeFirst provided downpayment assistance to 88 first-time homebuyers, a significant jump from nine last year, attributable to an increase in the size of the loans and the expansion of the program to include cooperatives and condominiums as eligible purchases. Additionally, a total of 345 homebuyers were pre-approved for mortgage loans and 250 had contracts of sale.

During the reporting period HPD continued to develop its Employer Assisted Housing Program (EAHP). The program will help families become first time homeowners by providing City funds of up to 6 percent of the purchase price of the home to match employer contributions. The Department also prepared for the implementation of another homeownership initiative, the New Starts Program, which will provide formerly homeless families with forgivable loans toward the down payment on their first home. HPD is working with eight developers currently participating in other Department homeownership programs to set aside units for New Starts participants. In addition, the Department

is working with nonprofit organizations that house formerly homeless families to identify those that are ready to own a home.



Provide housing programs to serve people with special needs. During the reporting period the Department completed construction of 940 units of special needs housing of which 42 percent were designated for homeless individuals and families. HPD's special needs programs also provide housing for the elderly, persons with HIV/AIDS, the mentally ill and other special needs populations. Historically the supportive housing program created units for formerly homeless singles. Under the New Housing Marketplace Plan, supportive housing will also create 134 units for homeless families. The first project, with eight units, was completed in Fiscal 2005.

Under the New York/New York II agreement, the City and State shared jointly in the development of permanent housing for 1,500 homeless mentally ill individuals; the City was responsible for supplying 810 units. Of these, 310 units were constructed at the beginning of the agreement prior to Fiscal 2000. Between fiscal years 2000 and 2005 HPD had either completed or started construction on all of the remaining 500 units.

In addition, under the High Service Need Initiative, which began in Fiscal 2003, HPD will produce 403 units of housing for the mentally disabled. Construction started on 43 of these units this year, bringing the total High Need units under construction to 197.

Prevent the abandonment of privately owned residential buildings. As part of the City's strategy to preserve existing housing and break the cycle of abandonment, the Department's comprehensive anti-abandonment initiative focuses on education, investment and enforcement in privately owned buildings. This year HPD assessed 7,116 properties of which one quarter, or 1,777, were determined to be at risk of abandonment. Treatment commenced on 76 percent of buildings identified as at-risk and 1,557 properties not yet in poor condition were assisted in order to prevent their deterioration. Each property can be treated through multiple strategies.

Education is also an important component of the Agency's overall strategy for preserving the City's aging housing stock. Through a series of lectures, seminars and hands-on training to building owners, managers, superintendents and others in the housing field, HPD's education programs provide information on building management and maintenance as well as cost effective measures to prevent housing deterioration. Over 8,850 individuals participated in these programs this year. An additional 16,904 individuals took advantage of the various lead education classes offered, including Environmental Protection Agency (EPA)-certified courses in safe work practices and lead abatement activities. The tremendous growth in the number trained in lead education classes is a direct result of the City's new Local Law 1 and HPD's extensive outreach efforts to meet its mandate to provide the necessary education and training to property owners, contractors, tenants and other housing professionals.

In Fiscal 2005 HPD, working with 41 nonprofit organizations to assist owners and improve building conditions, committed 123 loans to rehabilitate buildings identified by the groups. Owners are also encouraged to enter into voluntary repair agreements to complete repairs and remove violations within 90 days; uncooperative owners may be referred for litigation. HPD anti-abandonment staff closely monitors the status and progress of these repairs. This fiscal year a total of 2,885 units were completed according to repair agreements, down from 6,457 in the previous year. The decrease reflects a shift in emphasis to other anti-abandonment efforts that also result in the removal of violations.

Under the Third Party Transfer Program, HPD transfers title of tax-foreclosed properties directly to new owners without the City taking title itself. In Fiscal 2005, 31 such properties were conveyed through this Program; between 63 and 151 properties are expected to be transferred annually in the coming years. The drop from last year's level is attributable to court delays. Over the past five years a total of 324 properties have been transferred on an interim basis to Neighborhood Restore and, of these, 115 have been permanently transferred to new owners. Neighborhood Restore is a nonprofit holding company under contract with HPD to oversee the financial and structural rehabilitation of the property by the new owner prior to transfer of the title.



In February 2005 the Department announced the start of a two-year initiative in Bushwick, Brooklyn to promote overall neighborhood development and community preservation. HPD is working with community residents, elected officials, local organizations, and several City agencies, including the Department of Health and Mental Hygiene (DOHMH), the Police Department, and the Department of Small Business Services, to provide an intensive array of services. These include provision of low-interest rehabilitation loans; DOHMH grants to reduce lead paint hazards; housing education courses for owners and managers; mortgage foreclosure prevention; anti-predatory lending support; combating housing-based drug activities and other crimes; and stimulation of small business development.



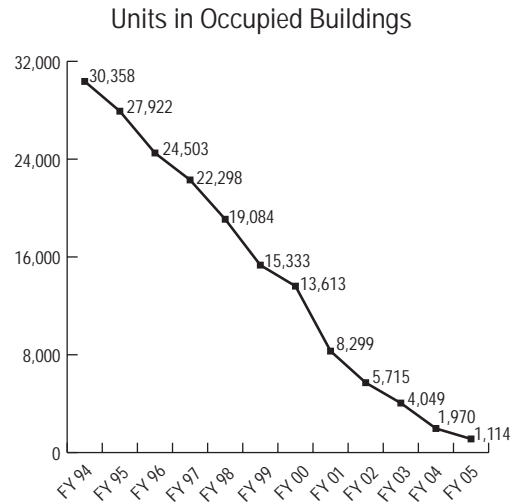
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
<i>Total construction starts financed or assisted under the New Housing Marketplace Plan (units)</i>				10,201	18,252	15,711	12,977	14,824
- Units started by the Housing Development Corporation (HDC) or on land newly made available				2,056	1,680	1,619	3,750	1,934
- New construction starts - HPD				3,112	5,284	4,276	4,873	4,628
- Preservation starts - HPD and HDC				5,033	11,288	9,816	4,354	8,262
<i>Planned FY'05 starts initiated (%)</i>				100%	116%	*	*	*
<i>Number of homeowners receiving downpayment assistance</i>				9	88	*	*	*
<i>Additional units financed</i>								
- HPD				1,123	64	*	*	*
- HDC				1,066	1,764	*	*	*
<i>Total completions financed or assisted under the New Housing Marketplace Plan (units)</i>				7,991	15,173	9,142	10,417	12,851
- Units completed by the Housing Development Corporation (HDC) or on land newly made available				0	190	*	2,089	538
- New construction completions - HPD				2,435	3,360	3,342	3,325	3,444
- Preservation completions - HPD and HDC				5,556	11,623	5,800	5,003	8,869
<i>Planned FY'05 completions initiated (%)</i>				92%	166%	*	*	*
<i>Additional units financed</i>								
- HPD				0	0	*	*	*
- HDC				0	162	*	*	*
<i>Units in homeownership buildings completed with HPD assistance</i>	1,920	2,060	1,564	1,628	2,112	*	*	*
- Owner-occupied units (%)	56%	56%	67%	67%	61%	*	*	*
<i>Units completed (special needs housing)</i>	775	926	507	752	940	688	687	688
- Homeless individuals/families	529	282	294	309	391	*	*	*
<i>Units started under New York/New York II</i>	216	124	43	8	43	43	*	*
<i>Total properties assessed</i>		6,249	6,276	7,540	7,116	*	*	*
<i>Total assessed properties with treatment commenced</i>		1,712	2,559	3,387	2,919	*	*	*
<i>Properties assessed and determined to be at risk of abandonment</i>		1,404	1,330	2,305	1,777	*	*	*
- At-risk properties with treatment commenced (%)		57%	63%	73%	76%	*	*	*
<i>Properties with completed treatment outcomes</i>		987	958	1,059	1,303	*	*	*
- Completed repair agreements (%)		16%	14%	23%	12%	*	*	*
- Education/counseling (%)		29%	4%	22%	12%	*	*	*
- Code enforcement actions completed (%)		11%	24%	10%	33%	*	*	*
- Loans committed (%)		5%	10%	15%	13%	*	*	*
- Other (%)		39%	48%	30%	29%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

Rehabilitate and transfer buildings to responsible private owners. As part of the City’s overall strategy to return City-owned residential property to responsible private owners, HPD has programs that target occupied and vacant City-owned buildings for rehabilitation and sale to community-based owners, such as local entrepreneurs, neighborhood nonprofit housing organizations or qualified tenant groups. In Fiscal 2005, 169 buildings with 1,855 units were sold, exceeding the target by 11 percent. Over half of the sales were to nonprofit organizations. As a result of the various disposition programs, the number of HPD-managed buildings has dropped to 456 with 2,408 units; close to one-third of these units are occupied. This reduction is expected to continue in Fiscal 2006 with the total number of HPD-managed units projected to fall to 1,763.

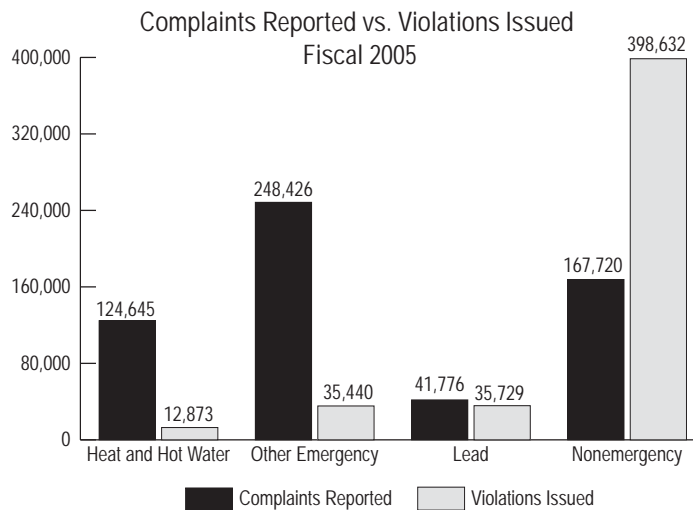


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Units sold	3,209	2,941	2,493	1,843	1,855	1,667	1,598	1,645
- Sold to tenants (%)	14%	13%	21%	30%	18%	*	*	*
- Sold to nonprofit organizations (%)	35%	47%	43%	31%	54%	*	*	*
- Sold to community-based real estate professionals (%)	51%	40%	36%	39%	28%	*	*	*
Reduction in number of units in City management since 1994 (%)	70%	78%	85%	91%	95%	94%	95%	96%

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

Respond to heat, hot water and other tenant complaints. The Department received almost 583,000 complaints in Fiscal 2005, a four-year high, driven in large part by the new lead law and the ease with which tenants can access the 311 Citizen Service Center to report service or maintenance problems. The sizable 24 percent increase in emergency complaints did not adversely impact response time, which improved from 14.3 hours to 10.9 hours this fiscal year with additional resources. The Center received close to 125,000 heat and hot water complaints and nonemergency complaints rose by over 36,000 compared to Fiscal 2004. HPD inspectors are available 24 hours a day, seven days a week to respond to emergency complaints and can issue violations of the New York City Housing Maintenance Code and the New York State Multiple Dwelling Law. The Department inspected over 576,000 maintenance conditions in Fiscal 2005, 11 percent more than the previous year.





Although heat complaints went up, violation issuance dropped by 11 percent, reflecting a higher percentage of unfounded heat complaints this year. However, the overall number of HPD-issued violations jumped nearly 55 percent to 483,000. This growth is primarily attributable to the more stringent requirements of the new lead legislation effective August 2004 (Local Law 1), and an increase in the number of inspectors. Violations issued for various complaint categories went up, but the most dramatic difference was the 240 percent increase in lead violations. HPD used XRF equipment to test for the presence of lead in apartments where tenants with children had complained or where HPD inspectors observed disturbed paint conditions in residences with children. The average cost of repair performed by HPD has gone up as a result of lead related work. In Fiscal 2005 half of the apartments tested for lead were found to have one or more lead-based paint violations.

Increase the percent of violations corrected. The proportion of emergency violations corrected by owners has been impacted by the new lead law. At the close of Fiscal 2005 the percent of lead violations certified as corrected by the owner was at 15 percent, a drop from 28 percent under the previous law. Factors contributing to the low compliance rate include the lack of available certified contractors, prohibitive repair costs and a limited timeframe for completion. To improve compliance, HPD provides free lead education courses to owners and includes relevant information with every violation it sends.

HPD tracks the status of conditions for which violations have been issued, focusing on those that are considered immediately hazardous. If a landlord cannot or will not correct an immediately hazardous condition, or cannot be contacted, HPD may either hire a contractor or assign Agency staff to make the repair and bill the landlord for the work. HPD confirms that a condition has been corrected either through landlord certification, callback to a tenant or through a follow-up inspection. In Fiscal 2005 the total number of violations removed increased by 23 percent from 404,003 in Fiscal 2004 to 494,865. For the sixth consecutive year, HPD removed more violations than it placed.

Litigate against negligent landlords and assist tenants in getting court orders on housing maintenance code violations. HPD litigates Housing Court cases to compel unresponsive private owners of residential property to correct conditions that violate the City's Housing Maintenance Code. In addition to the 631 comprehensive actions initiated against owners with building-wide problems, HPD also supported 8,016 tenant-initiated actions. In these cases, HPD is technically a respondent and plays a role in ensuring that housing laws are enforced. Seventy-two percent of code compliance cases that were outstanding at the beginning of the fiscal year were closed by June 2005; an additional 8,782 cases were opened and closed within the fiscal year, up from 6,852 cases in Fiscal 2004. HPD collected \$3.633 million from housing judgments and settlements, almost double Fiscal 2001 levels. HPD initiated 3,063 lawsuits against landlords who incurred heat/hot water violations this winter and collected \$2.039 million in heat fines. This growth is the result of higher penalties for heat and hot water that went into effect in February 2005 as a result of Intro 114A, and the Department's efforts to effectively pursue appropriate civil penalties in these cases.

Replace critical building systems in City managed residential property. HPD's responsibilities as property manager include maintaining and, if necessary, replacing critical building systems such as roofs, plumbing, and heating plants. During the fiscal year HPD replaced 28 building systems and completed 12,798 work orders for repairs, a 44 percent drop from the 22,973 work orders in Fiscal 2004, due to the reduction in HPD-managed properties.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Total complaints reported (000)	294.6	296.4	371.0	469.3	582.6	*	*	*
- Total emergency complaints (000)		212.9	268.8	337.7	414.8	*	*	*
- Heat and hot water (000)	90.6	79.0	104.9	118.5	124.6	*	*	*
- Lead (000)	7.9	9.3	10.2	12.8	41.8	*	*	*
- Other emergency (000)		124.6	153.7	206.4	248.4	*	*	*
- Nonemergency complaints (000)		83.4	102.2	131.6	167.7	*	*	*
Average time to respond to an emergency complaint (hours)		2.5	3.4	14.3	10.9	*	*	*
Inspections completed (000)	NA	NA	490.7	521.1	576.0	460.0	500.0	500.0
Inspection visits per team per day	8.8	9.0	9.3	8.9	9.2	*	*	*
Ratio of completed inspections to attempted inspections (%)	NA	NA	87.2%	83.7%	75.0%	*	*	*
Total violations issued (000)	322.3	319.3	314.3	311.5	482.7	*	*	*
- Total emergency violations issued (000)		61.5	69.6	70.6	84.0	*	*	*
- Heat and hot water (000)	14.7	13.4	14.4	14.5	12.9	*	*	*
- Lead (000)	12.5	8.8	10.6	10.6	35.7	*	*	*
- Other emergency (000)		39.3	44.6	45.5	35.4	*	*	*
- Nonemergency violations issued (000)		257.8	244.7	240.9	398.6	*	*	*
Total violations removed (000)	359.4	375.8	416.7	404.0	494.9	*	*	*
Violations issued and removed in the same fiscal year (%)	18.7%	21.0%	25.0%	25.0%	25.0%	*	*	*
Emergency violations corrected by owner (%)	41.0%	46.0%	49.0%	49.0%	38.0%	*	*	*
Emergency violations corrected by HPD (%)	16.0%	19.0%	17.0%	14.0%	19.0%	*	*	*
Average cost of repair work performed by HPD (\$)	\$927	\$781	\$681	\$809	\$886	*	*	*
- Emergency (non-lead) (\$)	\$846	\$711	\$613	\$766	\$643	*	*	*
- Lead (\$)	\$1,448	\$1,771	\$1,752	\$1,369	\$1,934	*	*	*
Total outstanding code compliance cases at start of fiscal year		8,284	8,499	7,890	5,283	*	*	*
- Code compliance cases closed (%)		75.4%	72.0%	88.0%	72.0%	*	*	*
Judgments and settlements collected (\$000)	\$1,910	\$2,006	\$3,282	\$3,727	\$3,633	*	*	*
Building systems replaced	594	307	130	144	28	*	*	*
HPD-managed properties within Citywide Rodent Initiative target areas				2,015	1,278	*	*	*
- Properties with signs of rodent infestation (%)				10%	6%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

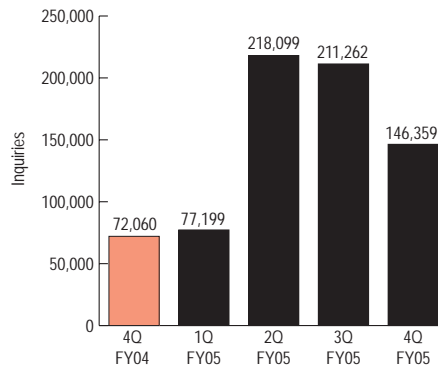


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 652,919 HPD-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 HPD - related inquiries:	Total	% of HPD Inquiries
<i>Landlord Complaint - Heat and Water</i>	256,052	39%
<i>Landlord Complaint - Maintenance</i>	170,635	26%
<i>Tenant and Landlord Hotline</i>	45,916	7%
<i>Follow-up on Service Request</i>	39,728	6%
<i>Affordable Housing Information</i>	21,704	3%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$417.7	\$408.0	\$389.9	\$418.6	\$536.0	\$541.8	\$444.0	\$494.5
<i>Revenues (\$ millions)</i>	\$56.3	\$74.7	\$65.2	\$59.1	\$92.4	\$55.3	\$19.6	\$25.6
<i>Personnel</i>	New Method	2,572	2,420	2,706	2,684	3,157	3,158	2,851
<i>Overtime earned (\$000)</i>	\$1,117	\$711	\$765	\$924	\$1,021	*	*	*
<i>Capital commitments (\$ millions)</i>	\$390.3	\$438.3	\$312.6	\$283.4	\$423.1	\$525.3	\$497.2	\$525.3
<i>Work Experience Program (WEP) participants assigned</i>	226	156	122	214	233	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR “NA” means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The number of housing units in occupied buildings was revised for Fiscal 2004 in the chart ‘Units in City Management’ to correct previously reported data.
- HPD revised 11 targets; typically, targets are updated following the release of the Preliminary Mayor’s Management Report.



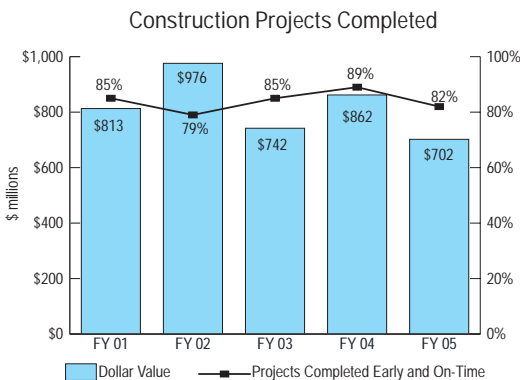
Key Public Service Areas

- ✓ Design and build quality City structures and infrastructure projects on time and within budget.
- ✓ Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.
- ✓ Help rebuild Lower Manhattan.

Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of over \$4.6 billion of the City's capital construction projects. Projects range from streets, highways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

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



Critical Objectives

- Ensure that projects are completed in a timely and cost-effective manner.
- Ensure safety and quality standards.
- Increase contract procurement efficiency.
- Inform elected officials, communities and businesses of upcoming construction projects.
- Rebuild the infrastructure of Lower Manhattan.

Performance Highlights

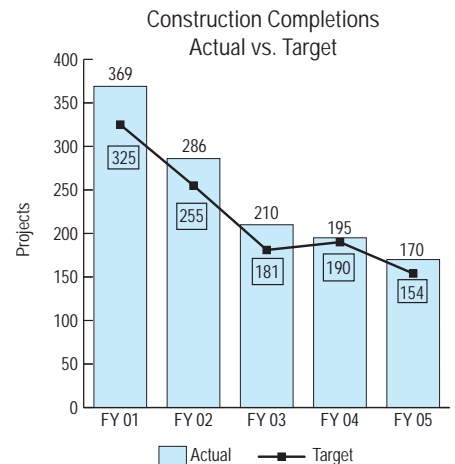
- DDC completed more design and construction projects than expected without compromising timeliness when on-time and early performance are combined.
- Innovative procurement methods for design services helped to further the City's Design and Construction Excellence Initiative by increasing competition and raising the quality of the design firms selected through qualification-based criteria.
- DDC awarded contracts in an amount that substantially exceeded its commitment plan.

Performance Report

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

Ensure that projects are completed in a timely and cost-effective manner.

The Department's workload, which fluctuates from year to year, is determined by the needs of its 22 client agencies. Design and construction completions, at 153 and 170 respectively, surpassed Fiscal 2005 targeted levels due to DDC's ongoing focus on results-driven performance monitored through its Key Performance Indicator Program. When added together, on-time and early performance met or exceeded expectations. Utility interference continued to negatively impact the number



of lane miles reconstructed, as well as the timeliness of the work. DDC is meeting with the utility companies to discuss ways of mitigating the interference. An increase in project scopes resulted in a greater volume of water mains replaced and sewers reconstructed; timeliness for water main work was the same as last year and still exceeded the annual target despite broader scopes while sewer work was slightly below expected levels. DDC's cost overrun rate on construction budgets, exclusive of programmatic scope changes, remained below its target of 6 percent for the seventh consecutive year; industry standards vary between 5 to 10 percent, depending on the size and type of construction. The Agency began



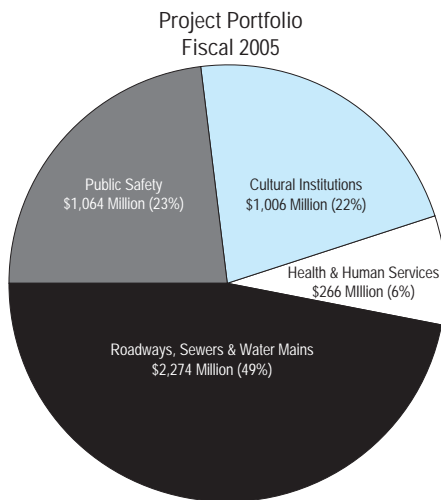
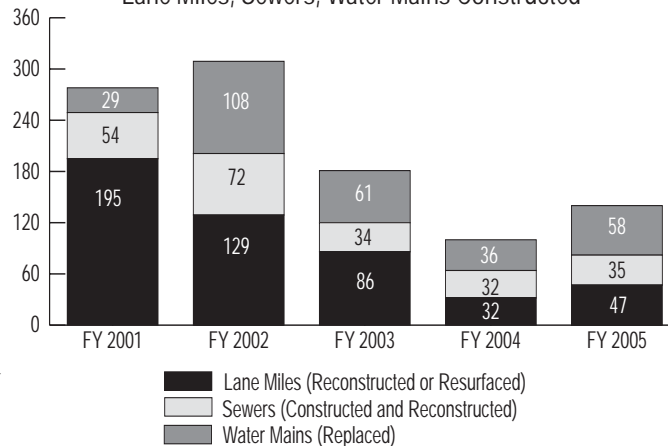
reporting the construction duration of projects by dollar value this fiscal year.

Ensure safety and quality standards.

The Department’s site safety audits independently rate projects for compliance with project management standards and practices, including safety and site maintenance, construction quality and record keeping. The Department audited 98 percent of all eligible projects this fiscal year, exceeding its target. Based on these audits DDC identified safety issues at 31 percent of sites, up from 22 percent last year; issues ranged

from inadequate personal protective equipment to potential hazardous conditions. All safety issues were resolved quickly and with minimal disruption to work. Priority conditions were corrected within two hours; all other conditions were resolved within 24 hours.

Lane Miles, Sewers, Water Mains Constructed



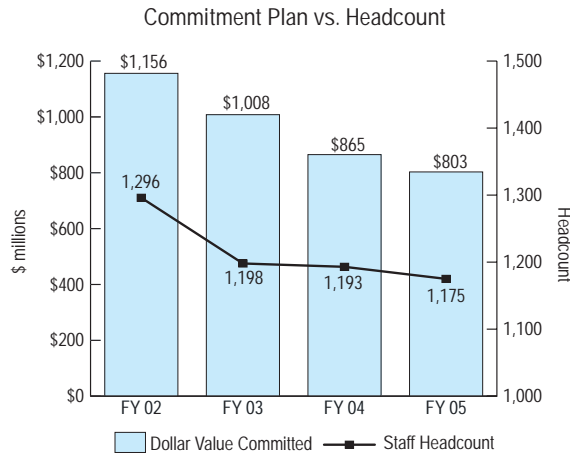
The Department continues in its leadership role to advance the City’s Design and Construction Excellence Initiative, a program to promote the highest standards in contemporary architectural and engineering design at fair and reasonable costs. In Fiscal 2005 DDC implemented innovative procurement methods for design services which successfully increased competition and improved the quality of design firms doing business with the City. Emphasis on outreach to a wide range of design firms, the utilization of qualification-based selection criteria, and the use of outside professional peers in the selection process are among the innovations. This year 32 contracts were procured and registered through this method and 15 projects were assigned among 14 design firms.

DDC increased its use of peer review for projects in the early stages of design, both within its own portfolio and that of other agencies citywide by providing guidance and logistical support. The benefits of professional peer review include opportunities to share experiences and best practices, and early identification of potential problems and solutions which can be incorporated into the design documents more easily.

The Department continued to implement sustainable design strategies. Every new project undergoes a sustainable design review where recommendations are offered to reduce the environmental impact of the building’s future operation. Eight projects begun this year are designed to achieve various levels of LEED (Leadership in Energy and Environmental Design) certification from the U.S. Green Building Council. LEED is a nationally recognized measure of the level of sustainability a building design has achieved. One of these projects, the Queens Botanical Garden, is aspiring to achieve platinum level, the highest rating awarded to only a small number of buildings worldwide.



Increase contract procurement efficiency. In Fiscal 2005 DDC committed \$803 million in construction funds. The Department achieved a 37 percent commitment rate within the first six months, successfully registering a large percentage of the plan earlier in the fiscal year which enables the more efficient distribution of the workload.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Design projects completed</i>	266	265	210	173	153	131	*	107
- Completed early (%)		17%	25%	23%	24%	16%	*	16%
- Completed on time (%)		71%	71%	72%	69%	71%	*	71%
<i>Construction projects completed</i>	369	286	210	195	170	154	*	144
- Completed early (%)	48%	36%	40%	31%	32%	36%	*	36%
- Completed on time (%)	37%	43%	45%	58%	50%	46%	*	46%
<i>Lane miles reconstructed</i>	55.4	48.8	49.0	30.7	42.5	55.0	*	72.2
- Construction completed on schedule (%)	81%	83%	80%	93%	76%	80%	*	80%
<i>Sewers constructed/reconstructed (miles)</i>	53.6	72.1	34.1	32.3	34.7	33.0	*	23.5
- Construction completed on schedule (%)		81%	67%	89%	79%	80%	*	80%
<i>Water mains replaced (miles)</i>	29.1	107.6	61.4	36.2	57.8	40.0	*	40.3
- Construction completed on schedule (%)		69%	62%	82%	82%	80%	*	80%
<i>Projects valued less than \$1.5 million</i>					75	*	*	*
- Average construction duration								
- Structures (days)					297	*	*	*
- Street (days)					288	*	*	*
- Water/sewer (days)					232	*	*	*
<i>Projects valued greater than \$1.5 million</i>					93	*	*	*
- Average construction duration								
- Structures (days)					717	*	*	*
- Street (days)					407	*	*	*
- Water/sewer (days)					420	*	*	*
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	2.0%	3.4%	3.1%	4.2%	0.9%	6.0%	6.0%	6.0%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	1.0%	5.2%	0.5%	2.1%	5.1%	6.0%	6.0%	6.0%
<i>Projects audited (%)</i>	96%	100%	100%	97%	98%	95%	95%	95%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	33%	41%	41%	41%	37%	36%	*	36%

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



- ✓ **Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.**

Inform elected officials, communities and businesses of upcoming construction projects. To minimize disruption to the communities surrounding a construction project, DDC conducts outreach to affected neighborhoods and businesses, primarily for large-scale street infrastructure work. During the reporting period the Department successfully conducted outreach for all eligible projects. After construction is complete, DDC solicits feedback on performance through a post-construction satisfaction survey which is sent to citizens impacted by the projects, and client agencies. This year the Agency received responses to 27 percent of the 351 surveys sent, with 79 percent of the respondents indicating they were satisfied or more than satisfied with the management and outcome of the projects. Results from the surveys are distributed to the appropriate program units as a means of improving outreach and coordination on future projects. In Fiscal 2005 DDC offered project surveys on its website and began sending them to elected officials whose districts are impacted by the work.

During the reporting period DDC made enhancements to Project Browser, an online system that provides information on its active construction projects. Improvements include a more precise map that now shows the actual outline of a structures project site. For street work, the width of the segment, in addition to the length, is now represented.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Eligible projects for which outreach was conducted (%)		100%	100%	100%	100%	*	*	*
☎ Active projects with information available on the Internet			622	639	605	*	*	*

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- ✓ **Help rebuild Lower Manhattan.**

Rebuild the infrastructure of Lower Manhattan. Over seven lane miles were resurfaced or reconstructed this year, bringing the total to nearly 48 lane miles since this work began in Fiscal 2002. Sewer reconstruction was slightly below target while water main work progressed with over 8,000 linear feet replaced. Fiscal 2006 targets are being reevaluated due to the complexities of on-going large-scale projects.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Lane miles resurfaced		32.72	4.83	1.73	4.16	*	*	*
Lane miles reconstructed		0.0	1.2	0.9	3.0	3.3	*	*
Sewers reconstructed (linear feet)		2,000	686	264	354	370	*	*
Water mains replaced (linear feet)		8,000	13,623	9,662	8,025	*	*	*
Manhattan Community Board 1 lane miles resurfaced or reconstructed (%)		32.0%	5.7%	2.6%	6.8%	3.2%	*	*

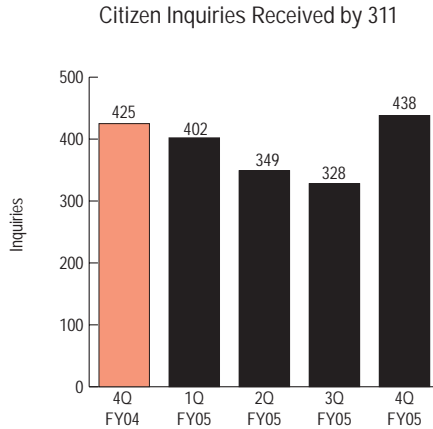
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,517 DDC-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top DDC - related inquiries:</i>	Total	% of DDC Inquiries
<i>DDC Project Information or Complaint</i>	804	53%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$83.2	\$621.3	\$162.4	\$82.6	\$91.0	\$90.9	\$88.0	\$100.5
<i>Revenues (\$000)</i>	\$96	\$160	\$105	\$126	\$142	\$150	\$150	\$150
<i>Personnel</i>	New Method	1,296	1,198	1,193	1,175	1,324	1,323	1,339
<i>Overtime earned (\$000)</i>	\$3,052	\$4,016	\$1,744	\$1,223	\$1,249	*	*	*
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$1,097.9	\$1,155.6	\$1,008.3	\$846.2	\$803.2	\$761.9	*	\$919.3

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- DDC added 13 targets for Fiscal 2006. The majority of the Department’s annual targets are routinely developed following the release of the Preliminary Mayor’s Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan.



DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner
nyc.gov

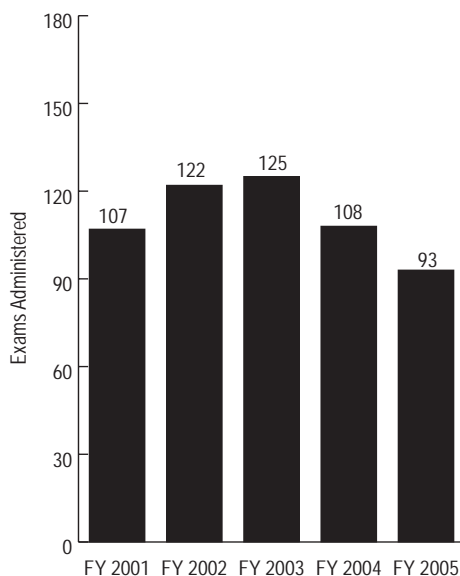
Key Public Service Areas

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

Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) works to ensure that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; provides overall facilities management, including security, maintenance and construction services for 54 public buildings; purchases, sells and leases non-residential real property; and purchases, inspects and distributes supplies and equipment.

Civil Service Exams Administered



Critical Objectives

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

Performance Highlights

- Civil service exam applications declined due to fewer tests being administered, and the exams that were given were not the type that attracted large applicant pools. DCAS' improved web page provided more people with easy access to review City government employment opportunities.
- Despite a surge in the number of requests made for maintenance and repair of public buildings, timely completion of work orders reached a five-year high. The Department also continued to receive high marks for cleanliness and maintenance of these facilities.
- Changes to auto auction strategies and new procedures contributed to enhanced revenues from the sale of the City's surplus property.

Performance Report

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

Increase the public's access to information and employment opportunities in City government.

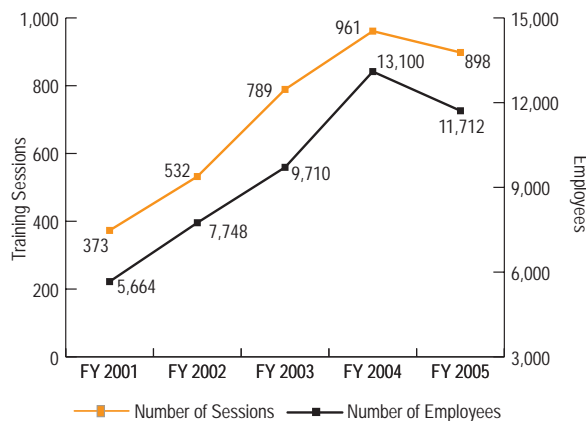
DCAS launched its newly redesigned website in May 2005, making it easier to access information. Improvements include easier navigation to employment opportunities and resources, as well as the addition of a search function. During the reporting period the total number of visits to the main employment page grew by over 28 percent, from 301,575 to 386,722. A total of 257,902 civil service exam applications were downloaded, representing a 15 percent decrease compared to Fiscal 2004. The number of open competitive civil service applications received by the Agency dropped by 27 percent compared to last year. Both decreases can be attributed to fewer exams offered by DCAS as a result of requests from hiring agencies to cancel exams that were previously scheduled, and a smaller number of exams that attract larger pools of applicants.



Ensure a sufficient number of eligible job applicants through the timely administration of civil service exams. To ensure that the best qualified candidates are selected to fill civil service positions the Department administers tests on behalf of City agencies. The percentage of tests administered on schedule this fiscal year fell below target due to delays or cancellations on the part of the hiring agencies. Upon completion of exam work, DCAS provides certified or official lists of candidates from which agencies are able to hire. The average number of days between list establishment and list certification was 4.2 days, an improvement over the 5.1 days from the previous fiscal year. To ensure more timely dissemination of hiring lists, and to contribute to a paperless environment, the Department implemented eCerts, a system by which electronic certifications of eligible lists are sent as attachments to City agencies. The system was rolled out to 32 agencies during the reporting period; the remaining agencies are expected to be on board by December 2005.

In Fiscal 2005 DCAS continued working on an initiative to build a Computerized Testing Center, which will streamline the administration and rating of exams for selected titles. Design of the Center is underway and construction is scheduled to begin by the end of Fiscal 2006. The Center will allow candidates to register for tests on a walk-in basis or in advance via phone or the Internet. At the conclusion of the exam, candidates will have immediate access to their unofficial test results.

Training Sessions Offered vs. Employees Participating



Maximize the availability and quality of training. DCAS supports the City’s workforce through employee training in the following areas: workplace effectiveness, communication, management and supervision, technology skills, auditing, procurement, and executive-level leadership development. In Fiscal 2005, 898 classes were conducted and 11,712 employees were trained in these areas, an increase of 14 percent and 21 percent respectively since Fiscal 2003. Although slightly lower than the previous year, this apparent decline can be attributed to a one-time technology training program for 1,813 employees of the Comptroller’s Office held in Fiscal 2004. DCAS maintained a 100 percent “satisfactory or better” rating from its training participants for the third consecutive year. The cost, as reported in the indicators, represents a unit cost per employee trained and includes vendor, staff and the Department’s overhead costs.

This fiscal year the Department launched an Administrative Professional Certificate Program to provide enhanced training opportunities to the City’s secretaries, clerical personnel and other administrative staff. Seventy employees from 20 agencies participated in the first offering of this program, which will be continued and expanded in Fiscal 2006. DCAS developed and conducted executive, managerial/supervisory, and non-supervisory training programs on the revised Equal Employment Opportunity Policy, which was released in Fiscal 2005. The Agency is currently working with the New York City Law Department to develop materials for City agencies to use to deliver uniform training consistent with the revised policy. All tools will be available in electronic format.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	FY06	FY06
☎ Applications received for open competitive civil service exams	73,633	170,226	193,906	158,420	115,799	*	*	*
Exams administered on schedule (%)		99.4%	93.3%	91.8%	87.5%	100.0%	100.0%	100.0%
Training sessions evaluated as satisfactory or better (%)	99.6%	99.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee		\$255.34	\$207.88	\$164.59	\$196.28	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report



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

Ensure that DCAS-managed facilities receive acceptable ratings for cleanliness and maintenance. DCAS provides overall facilities management including maintenance and construction services for 54 public buildings, including City Hall, the five borough halls, and City and State courts. Physical surveys of court buildings are conducted jointly by the Department and the State Office of Court Administration on a quarterly basis to assess and rate cleanliness and maintenance. All of the sites surveyed in Fiscal 2005 received acceptable ratings, consistent with the high performance levels of the past two years. Ratings for non-court facilities, which are surveyed on an annual basis, improved by 10 percentage points since Fiscal 2003 when the Department initiated the program. The average cleaning cost per square foot has remained consistent since Fiscal 2003.

Complete maintenance service requests and repair work in a timely manner. As part of its effort to maintain public buildings, DCAS completes building repairs and construction projects based on work order requests made by building tenants or by Department facilities staff. The number of in-house work orders received in Fiscal 2005 reached a five-year high as a result of an increase in large projects, which often result in many related work orders, and additional court maintenance staff who not only respond to work order requests but also generate them by observing conditions that need repair. Despite the larger workload, the percentage of requests completed within 30 days greatly exceeded the target. Factors contributing to improved performance include a greater concentration of work orders in the same location, as well as additional maintenance staffing and funding. Last year DCAS developed a work order tracking system to improve the Department's response to requests, monitor staff, analyze data and produce reports. The system was launched in Fiscal 2005 and will be expanded to all facilities in Fiscal 2006.

DCAS undertakes numerous capital projects in the buildings it manages. To enhance its planning capabilities, during the reporting period the Agency finalized development of the Capital Asset Management System, a centralized database that will track facility condition assessments, enable sophisticated analysis and reporting, and project capital spending needs. The system is expected to go live during Fiscal 2006.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
<i>Court space that receives acceptable ratings for cleanliness and maintenance (%)</i>	78%	97%	100%	100%	100%	100%	100%	100%
<i>Non-court space that receives acceptable ratings for cleanliness and maintenance (%)</i>			85%	95%	95%	75%	75%	75%
<i>Average cost of cleaning per square foot</i>			\$1.65	\$1.69	\$1.65	*	*	*
<i>In-house work orders received</i>	11,538	11,658	16,167	17,528	28,525	*	*	*
<i>In-house work orders completed within 30 days (%)</i>	84%	80%	84%	90%	94%	75%	75%	75%

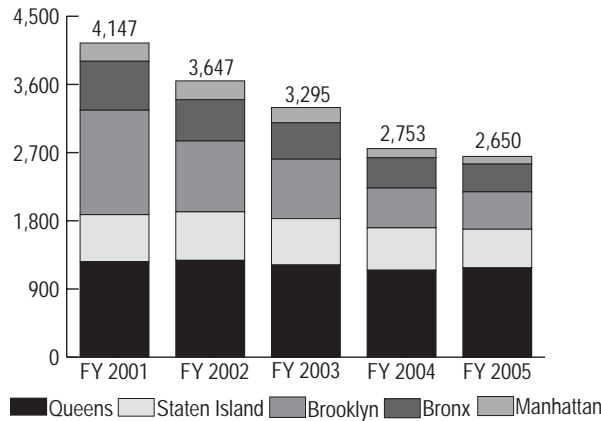
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Generate revenue from the sale and lease of surplus property. Surplus goods, vehicles and equipment relinquished by City agencies are sold by DCAS at auctions or through a competitive sealed bid process. During the reporting period over 2,300 vehicles were sold at 17 auto auctions, totaling over \$4.9 million. The overall boost in revenue over last year's level is partly due to a greater number of sanitation collection trucks sold at auction, as well as a higher sale price per vehicle. DCAS also routinely sells other surplus items, such as building supplies, office and computer equipment, and scrap metal. Sales of surplus goods and property are advertised on both the City's website and in The City Record. In April 2005, for the second consecutive year, the DCAS CityStore, in cooperation with the Department of Parks and Recreation, sold 100 seats from the 1975 Yankee Stadium renovation, generating \$150,000 in revenue.



Properties Managed (Tax Lots)



Vacant lots and surplus commercial real property are maintained by DCAS and, where possible, sold at auction, leased to the private sector, or transferred to City agencies for their use. During Fiscal 2005 the number of lots managed by the Department decreased by 103 from 2,753 to 2,650 lots. Over the past five years the inventory of DCAS-managed lots has dropped by 36 percent. This decrease is largely a result of the assignment of lots to other City agencies and sales through public auctions. One real estate auction was held this year, resulting in over \$32.2 million in bids received; another auction is scheduled for next fiscal year. DCAS generated over \$49 million in lease revenue, surpassing its annual target

by 43 percent. This was due to the ongoing efforts to collect overdue rents owed from prior fiscal years, including an agreement with a tenant to settle longstanding arrears. This year 101 percent of rents billed by DCAS were collected from private sector tenants.

Ensure responsible management of the City's surplus property. As part of its property management function, DCAS fences vacant lots based on demand and need. The Department fenced 79 lots compared to 81 in the previous year. While the Department did not meet its target to fence 65 percent of vacant lots within seven weeks, performance improved from last year, despite obstacles such as contractor delays and the need to remove unauthorized occupants, derelict vehicles and other debris before fencing could be installed. On occasion, assistance and cooperation from other City agencies was required to overcome these impediments.

For the past two years DCAS has been developing and testing an electronic application to enable City agencies to submit surplus relinquishment forms online. Agency use of this application has been postponed until Fiscal 2006 due to implementation and training issues.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
Revenue generated from the sale of surplus personal property (\$000)			\$7,907	\$7,248	\$8,956	\$5,700	\$5,700	\$5,700
Real estate auction bids received (\$000)	\$15,211	\$42,796	\$0	\$32,804	\$32,229	\$11,650	\$11,650	\$11,650
Lease revenue generated (\$000)	\$49,536	\$44,744	\$52,063	\$51,397	\$49,457	\$34,661	\$34,661	\$34,661
Rents collected as a percentage of rents billed	88%	85%	102%	98%	101%	91%	91%	91%
Lots fenced			88	81	79	*	*	*
Lots fenced within 7 weeks (%)			53%	46%	56%	65%	65%	65%
DCAS-managed properties within Citywide Rodent Initiative target areas				117	45	*	*	*
- Properties with signs of rodent infestation (%)				2%	9%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Procure goods for City agencies.**

Maximize competition and ensure legal compliance in the procurement process. DCAS develops, awards, and administers contracts for goods on behalf of City agencies and mayoral offices. The Department helps maximize competition by maintaining a database with approximately 14,370 vendors. Solicitations are sent to all vendors on the appropriate bidders' lists. This year, 99 percent of all bids processed for municipal supplies were competitive sealed bids. All solicitations are approved by the Law Department and advertised in The City Record. During the reporting period an average of



184 vendors were solicited per procurement opportunity and DCAS received an average of 5.1 bids per solicitation. To further safeguard the integrity of the process, procurement functions are assigned across different supervisory units.

As required by local law, DCAS piloted the City's first online reverse auction in May 2005. Bidders openly competed online for the opportunity to sell computer network equipment to the City. The auction resulted in a 5.9 percent savings over the traditional solicitation price.

DCAS continued to enhance The City Record On-Line, which allows agencies to submit procurement ads via the City's intranet, by streamlining the online vendor enrollment process. This enhancement will reduce duplicate registrations, improve the match between potential vendors and commodities, and will allow for more effective management of the database.

The Department has continued to surpass the target set by Local Law 6 of 1991, which requires that at least 80 percent of vehicles procured by City agencies be powered by fuel other than gasoline (alternative fuel). In Fiscal 2005, 87 percent of orders processed for eligible purchases were for alternative fuel vehicles. This year new legislation was enacted, replacing Local Law 6 of 1991, which focuses on the emissions standards for new vehicle purchases. Relevant data will be included in future Mayor's Management Reports.

Procure energy on behalf of City agencies and promote energy conservation. The Department manages the City's energy accounts, provides agencies with monthly energy budget and usage reports, and develops and finances energy conservation projects. During the reporting period the total energy purchased as electricity, gas or steam converted to British Thermal Units (BTUs) was 27.7 trillion; the total electricity purchased in kilowatt hours (kWh) was 4.06 billion.

Through its contract with the New York Power Authority (NYPA), the Department encourages and monitors City participation in reducing electric system demand through NYPA's Peak Load Management Program. Under the program, large energy account holders commit to reduce electricity load by at least 100 kilowatts (kW) on hot summer days, when the electricity system as a whole is close to peak capacity. Qualifying customers can operate generators or reduce discretionary load by turning off lights, reducing elevator bank usage and raising thermostats. As an incentive for agencies to reduce their power usage, NYPA offers \$40 per kW reduced. In Fiscal 2005, 41 City facilities among six agencies participated in the program. These sites averaged 27,000 kW of reduction on peak load days and earned a total of \$1.1 million.

During the fiscal year DCAS was awarded two grants from the New York State Energy Research and Development Authority to help support photovoltaic (solar) demonstration projects at the Bronx High School of Science and the Queens Hall of Science. Rooftop power-generating solar panels will be installed at these sites during Fiscal 2006 and are expected to produce 50 kW of electricity on sunny days. Real-time data, measuring the amount of electricity generated and used, will be monitored through the Web.

In Fiscal 2005 the Department held its annual workshop for Energy Liaison Officers (ELOs) from City agencies, cultural institutions, and hospitals, and surveyed ELOs to assess training needs. ELOs are responsible for reviewing agency monthly energy reports, distributing conservation guidelines throughout their agencies, participating in agency energy budget development, and reporting on account changes. Forty-five agencies attended the workshop. DCAS also developed a Guide for Energy Liaison Officers containing rules, forms, background information, and web links.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Average number of bidders per bid			5.1	5.3	5.1	*	*	*
Alternative fuel vehicles purchased (%)			97%	89%	87%	80%	80%	80%
Total energy purchased (British Thermal Units) (trillions)	25.8	26.6	28.0	27.3	27.7	*	*	*
- Total electricity purchased (kilowatt hours) (billions)	3.89	3.93	4.02	3.96	4.06	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

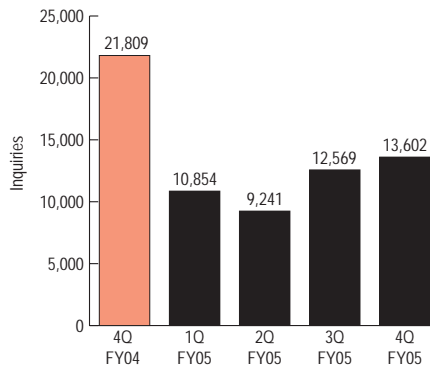


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 46,266 DCAS-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DCAS - related inquiries:	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	14,483	31%
<i>Get a Job with New York City</i>	7,262	16%
<i>City Employment Verification</i>	3,292	7%
<i>Buy a Parking Card</i>	3,191	7%
<i>Real Estate and Lease Auctions</i>	2,592	6%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$621.9	\$641.3	\$681.0	\$685.8	\$764.8	\$761.3	\$747.0	\$801.9
<i>Revenues (\$ millions)</i>	\$103.9	\$95.1	\$97.5	\$107.0	\$108.2	\$76.7	\$57.7	\$57.0
<i>Personnel</i>	New Method	2,006	2,000	1,933	1,961	2,174	2,136	2,176
<i>Overtime earned (\$000)</i>	\$4,114	\$5,898	\$5,396	\$6,818	\$7,482	*	*	*
<i>Capital commitments (\$ millions)</i>	\$90.0	\$180.9	\$112.9	\$178.1	\$80.0	\$213.7	\$177.6	\$205.2
<i>Work Experience Program (WEP) participants assigned</i>	615	567	773	618	460	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR *NA* means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Gino P. Menchini, Commissioner

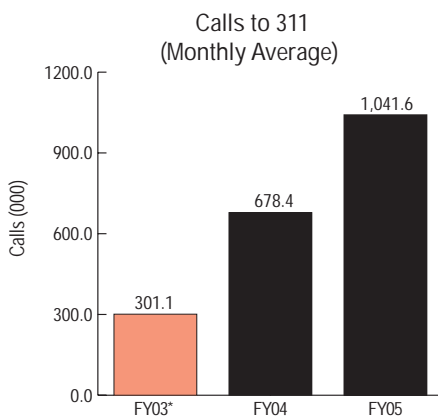
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works with City agencies to manage information systems that support City operations and public access to City services. DoITT operates the City's 311 Citizen Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT also manages and operates the City's data center, website, telephone systems, fiber-optic network, radio network, internal data network, and television and radio stations. In addition, DoITT administers the City's telecommunications franchises including the "high capacity" fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment that is installed on City property and in City streets.



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

Critical Objectives

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

Performance Highlights

- The popularity of 311 continued to grow. The number of calls handled by the Citizen Service Center increased by over 50 percent as compared to the previous year. New Yorkers rate of 311 usage was greater than any other comparable call center nationally.
- Average wait time to speak with a call taker grew and did not meet expected service levels. In Spring 2005, the Department commenced an aggressive hiring and training plan to shorten wait times which resulted in an uptick in performance by year-end.
- Call takers' efficiency (time occupied) increased by 17 percentage points.
- Public use of electronic forms on NYC.gov increased substantially, increasing for the third consecutive year.
- DoITT surpassed its goals for appearance and operability of payphones, as well as the handling of cable television complaints.

Performance Report

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

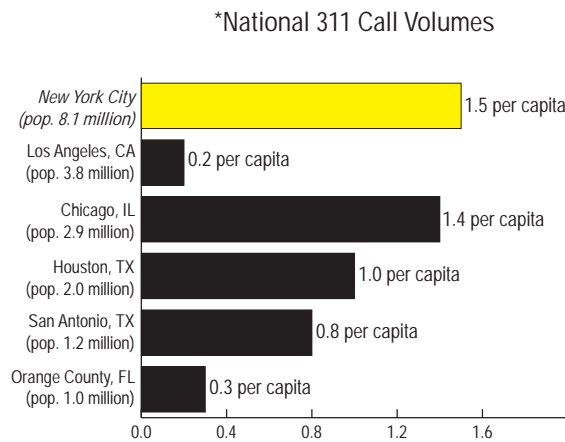
Increase the public's access to nonemergency City services through the 311 Citizen Service Center. Calls to the 311 Citizen Service Center are answered by live operators 24 hours a day, seven days a week. 311 provides access to its services in over 170 languages, handling over 157,000 calls in languages other than English this reporting period. 311 received an average of over one million calls per month in Fiscal 2005, more than one and half times the 678,400 calls per month received in Fiscal 2004. The single highest volume day since 311 was launched was March 1, 2005 when more than 130,000 calls were handled, mostly regarding snow storm related issues such as school closures and delays, garbage pickups, mass transit information, and heat and hot water complaints.

As the accompanying "Top 10" table shows, the most common 311 requests include property tax rebate and school tax relief (STAR) information, noise complaints, and special sanitation pickup and information. 311 continues to expand the services it provides to callers and the assistance it provides New York City agencies in managing their workloads. This past year, 311 began handling intake for popular services such as scheduling appointments with building plan examiners, and determining callers' eligibility for free quit-smoking nicotine patches.



Top 10 Citywide Inquiries:	Total	% of All
<i>Property Tax Rebate/School Relief (STAR) Information</i>	488,960	3.9%
<i>Noise Complaints</i>	335,704	2.7%
<i>Special Sanitation Pickup and Information</i>	331,846	2.7%
<i>Heat and Hot Water Complaints</i>	256,052	2.0%
<i>Parking Violations and Parking Ticket Inquiries</i>	244,008	2.0%
<i>Street Infrastructure (sign, street light, and traffic signal defects)</i>	188,868	1.5%
<i>Bus and Subway Information</i>	178,894	1.4%
<i>Landlord Maintenance Complaints</i>	170,635	1.4%
<i>Missing Vehicle Towed</i>	167,190	1.3%
<i>Recycling Pickup and Information</i>	142,284	1.1%

While 63 percent of calls were answered in less than 30 seconds, the average time to speak to a live operator was 40 seconds. The Department is striving to align its performance with its target of 80 percent by increasing the number of call takers available to keep up with skyrocketing call volume, cross-training call takers to manage call demands requiring different skill sets, and increasing its use



* Chart depicts 311 call centers where staff only accept non-emergency calls.

of technology to improve wait times. In April 2005, the Department commenced an aggressive hiring and training plan and by the end of the year realized a six percentage point uptick in performance from the 57 percent level reported in the Preliminary MMR. Another measurement of call center performance is call takers' efficiency, or the amount of time call takers are kept occupied while at work. This takes into account the percent of time they are speaking with callers, researching information for callers, and processing call records. The percent of time call takers are occupied has increased significantly in each of the last three years. Most recently the Department has seen a 17 percentage point increase in call taker occupancy over Fiscal 2004.

The 'National 311 Call Volumes' chart depicts 311 call center volumes in U.S. cities where staff only accept non-emergency calls and cities have a population greater than one million people. As shown, NYC 311 has a greater rate of usage than any other comparable 311 call center nationally.

Increase the public's access to City government through NYC.gov, the City's official website.

NYC.gov has more than 80,000 pages of City agency content, more than 60 interactive applications, and 410 online forms, providing continuous online access to City government. Traffic through the City's website increased more than 30 percent in Fiscal 2005 and as a result the average monthly submission of online forms increased 23 percent when compared to the previous fiscal year. This is the third consecutive year that monthly submissions have grown.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Calls made to 311 (000)			1204.3	8,140.9	12,503.2	*	*	*
Calls answered in 30 seconds or less (%)			99%	90%	63%	80%	80%	80%
Call takers time occupied (%)			41%	56%	73%	*	*	*
Non-English calls handled			8,348	102,880	157,356	*	*	*
NYC.gov online forms submitted by the public (average monthly)		27,554	36,989	44,521	54,594	42,500	44,000	54,000
NYC.gov online forms available		314	379	436	410	410	410	410

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

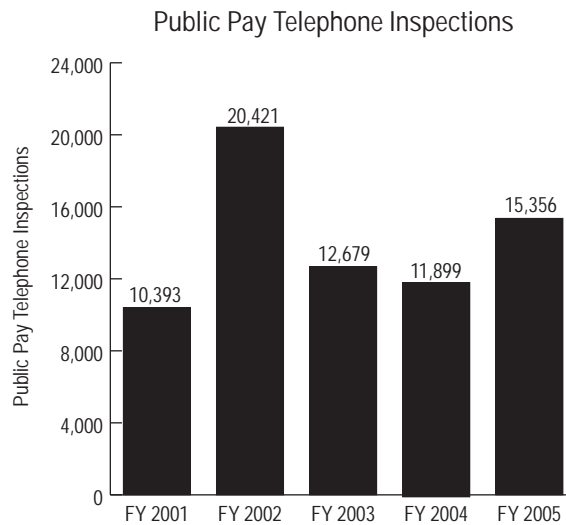
Resolve cable complaints reported to DoITT in a timely manner. Consumers can file a cable television complaint with DoITT through the 311 Citizen Service Center, by fax and mail for help when a cable company does not resolve a complaint to the consumers' satisfaction. The Department surpassed both its target and past performance for all cable television complaints. Of the 1,104 total cable television complaints DoITT received in Fiscal 2005, 99 percent were resolved to the consumers' satisfaction.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
☎ All cable complaints resolved (%)	96%	98%	98%	97%	99%	98%	98%	98%
☎ Service complaints resolved (%)	98%	97%	99%	97%	100%	98%	98%	98%
☎ Billing complaints resolved (%)	99%	99%	99%	99%	100%	98%	98%	98%

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Maximize availability, operability and cleanliness of public pay telephones on City streets through inspections and enforcement. DoITT monitors the operations of 68 companies that maintain approximately 28,700 public telephones on City streets, and ensures through the inspection process that these phones are clean, operable and legally permitted. In Fiscal 2005 DoITT continued to focus enforcement efforts on the issuance of Notices of Violation, a practice started in Fiscal 2003, to obtain pay telephone compliance with existing regulations. As a result, DoITT exceeded its Fiscal 2005 performance goals and operability appearance ratings. Increased compliance also led to illegal phones removed falling slightly below both target and last fiscal year performance.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
☎ Inspected phones deemed operable (%)	90%	92%	94%	96%	96%	94%	95%	95%
☎ Inspected phones passing scorecard appearance standards (%)		86%	94%	97%	94%	92%	95%	95%
☎ Illegal phones removed	70	766	273	156	138	150	150	150

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

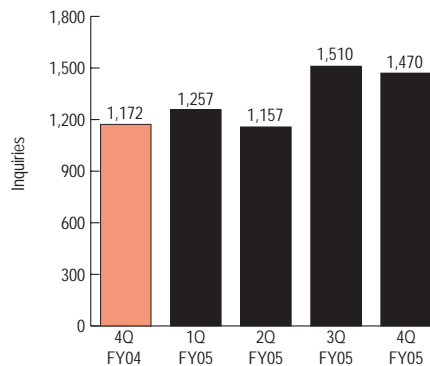


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 5,394 DoITT-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DoITT - related inquiries:	Total	% of DoITT inquiries
<i>Cable Television Complaint - General</i>	1,743	32%
<i>NYC Radio and Television - Information and Complaint</i>	504	9%
<i>Cable Television Complaint - Reception</i>	361	7%
<i>Pay Phone Complaint on a Street</i>	268	5%
<i>Follow Up on a Cable Television Complaint</i>	164	3%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$162.6	\$171.0	\$190.4	\$201.4	\$227.7	\$235.0	\$266.6	\$270.4
<i>Revenues (\$ millions)</i>	\$108.9	\$123.2	\$116.0	\$127.9	\$114.2	\$108.3	\$105.7	\$105.7
<i>Personnel</i>	New Method	392	605	714	882	1,071	988	1,053
<i>Overtime earned (\$000)</i>	\$330	\$537	\$525	\$813	\$727	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 target for the indicator ‘NYC.gov online forms submitted by the public (average monthly)’ has been updated to reflect Fiscal 2005 actual performance.



DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner

nyc.gov

Key Public Service Area

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

Scope of Agency Operations

The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 65,000 requests annually and provides the public and City agencies access to approximately 160,000 cubic feet of historically valuable City records and photos, and a unique collection of nearly 260,000 books, official government reports, studies and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

Critical Objectives

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

Performance Highlights

- The Department exceeded its goal for record preservation by completing several large grant funded projects.
- Three factors contributed to slower response times to vital record requests - an increase in the volume of requests made, a higher proportion of electronic requests requiring more processing time, and the temporary reassignment of staff to other Departmental functions.

Performance Report

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

Increase the volume and availability of public records and publications.

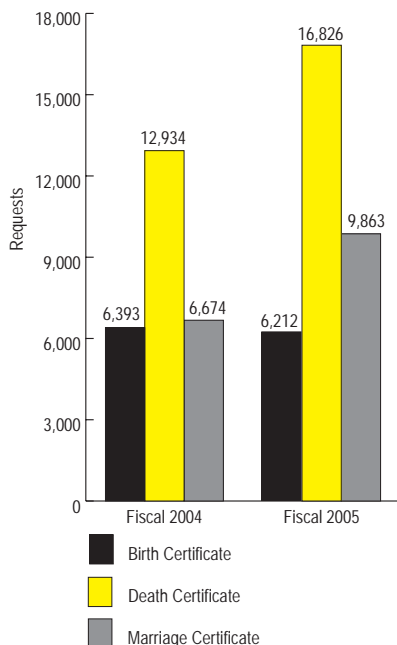
Fiscal 2005 acquisitions totaled 2,170, significantly lower than planned. The volume of the library collection grew to 258,830, slightly below expectations. Since implementation of Local Law 11 in June 2003, which requires the Department to make official publications available to the public on its website, over 1,400 documents from 20 government entities have been posted. Despite routine reminders to agencies to foster improved compliance, the number of participating agencies has remained the same although the number of documents submitted during the reporting period surpassed Fiscal 2004 levels.

During the reporting period the Agency used external grant funds from New York State and the National Endowment for the Humanities to undertake several large preservation projects, including microfilming over 234,000 Brooklyn death certificates from 1862 through 1879 and nearly 71,000 documents from its collection of 19th-century criminal court records. Grant funds were also used to microfilm Board of Estimate proceedings dating from 1948 through 1967. These reformatting projects enabled the Department to exceed its target for records preserved by close to 86,000.

With funding from the State, the Department began a collaborative project with the Department of Information Technology and Telecommunications (DoITT) to duplicate film footage from its collection of historical WNYC motion picture films. Over the course of the project, 50 hours of films dating from the 1950s through the 1980s were duplicated on digital tape. DoITT's NYC TV will broadcast the footage on its popular "City Classics" television program.

Respond promptly to research requests. The demand for vital records as well as the number of general requests grew over the course of Fiscal 2005. This is attributable to continuing public interest in genealogy research and the popularity of photographic images in the Department's historical

Vital Record Requests





collections. However, the volume of research and reference requests, which had dropped significantly in each of the last three years, appears to have leveled off despite a small decrease to 7,200 from 7,400 in Fiscal 2004.

In October 2004, in cooperation with DoITT, the Agency expanded its e-payment program to include an option for patrons ordering copies of the 1939/40 real property “tax” photographs and, by the end of the fiscal year, approximately 50 percent of these requests were received electronically. The demand for copies of photographic images from the Department’s collections, primarily tax photographs, has increased dramatically, growing from 3,870 in Fiscal 2003 to 6,682 in Fiscal 2005.

During the year 38 percent of the total requests for vital records, or 12,391, were submitted electronically, a slight increase from the previous reporting period. Electronic requests require several additional steps to process compared to those received by mail. In conjunction with the overall increase in the number of requests for vital records and the temporary reassignment of staff as needed to assist with processing historical real property tax photos, the result has been a decrease in response time from 76 percent to only 61 percent responded to within 12 days in Fiscal 2005, substantially below the 75 percent target. The Department is working with DoITT to streamline processing procedures for electronic submissions.

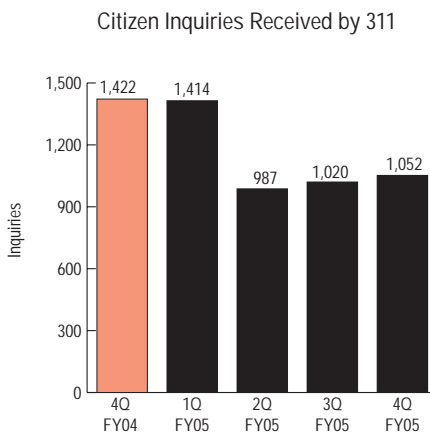
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06 Updated
<i>Publications and records acquired</i>		NA	NA	1,801	2,170	2,800	2,800	2,800
<i>Records preserved (000)</i>		390.2	524.2	638.5	535.5	450.0	400.0	400.0
<i>Volume of library collection (000)</i>		250.0	255.8	258.6	258.8	259.0	260.0	261.0
<i>General requests received (000)</i>	76.4	76.3	74.4	52.8	59.9	*	*	*
<i>Research and reference (library) requests received (000)</i>	20.8	17.8	11.6	7.4	7.2	*	*	*
<i>Vital record requests received (000)</i>	30.1	29.2	28.6	26.0	32.9	*	*	*
<i>Vital record requests responded to in an average of 12 business days (%)</i>		60.0%	86.8%	76.0%	61.0%	75.0%	75.0%	75.0%

311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,473 Department inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top 5 Department - related inquiries:	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	551	12%
<i>Birth Certificate Before 1910</i>	490	11%
<i>Research Assistance - City Hall Library</i>	316	7%
<i>Marriage Certificate Before 1930</i>	277	6%
<i>Genealogy Research</i>	269	6%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$4.1	\$4.2	\$4.2	\$4.2	\$4.3	\$4.2	\$3.8	\$4.0
Revenues (\$000)	\$323	\$314	\$303	\$460	\$647	\$555	\$621	\$621
Personnel	New Method	55	46	53	57	51	42	45
Overtime earned (\$000)	\$0	\$0	\$0	\$0	\$0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 statistic for the performance measure 'Publications and records acquired' has been revised from 2,815 to 1,801 to correct previously reported erroneous data. Fiscal 2002 and 2003 data was also impacted but could not be recalculated; it has been changed to NA.
- The Fiscal 2006 target for the performance measure 'Volume of library collection (000)' has been adjusted to 261.0 from 260.0.



Key Public Service Areas

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

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,040 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,900 tons of household and institutional waste are collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.

Critical Objectives

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

Performance Highlights

- For the first time in the 31-year history of tracking this statistic, the annual rating of acceptable street cleanliness exceeded 90 percent.
- The amount of disposable waste continued to decline due to growth in the City's recycling program. Fiscal 2005 tonnage reflects the first full year of the reinstatement of glass recycling.
- By every measure, progress was made in improving recycling performance. Recycling tonnage exceeded levels reached prior to the suspension of plastic and glass; however, the curbside and containerized diversion rate fell short of the Department's year-end goal. The diversion rate is expected to improve significantly in Fiscal 2006.
- In October 2004, the Department transmitted its Draft Solid Waste Management Plan to the City Council proposing an environmentally sound and cost effective system for the long term management of the City's waste.
- Private transfer station permits declined due to the closure of waste transfer stations.

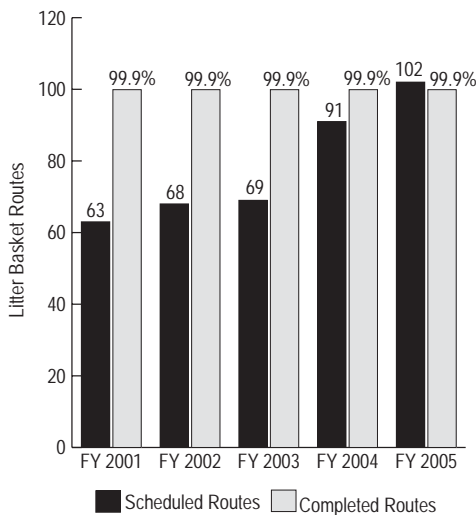
Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

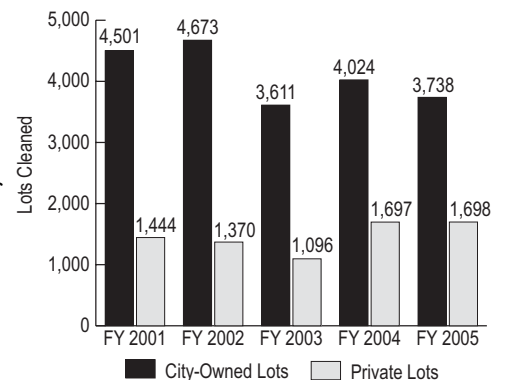
Increase street and sidewalk cleanliness and the number of cleaned vacant lots.

For the third consecutive year, the percentage of City streets rated acceptably clean increased, setting a new record of 91.5 percent. This is the first time since tracking began in 1974 that annual street cleanliness ratings broke 90 percent. In addition, out of 230 sanitation sections, none was rated dirty or marginal, as compared to one in Fiscal 2004 and 30 in Fiscal 2003. These results are attributed to the Department's continued efforts to target problem areas most in need of rubbish removal as well as manual cleaning and mechanical street sweeping. During the reporting period, the Department maintained its

Litter Basket Routes



Lots Cleaned





high number of litter basket routes scheduled for service, and again completed nearly 100 percent of those routes - contributing to cleaner streets and sidewalks.

In Fiscal 2005, DSNY cleaned 5,436 private and City-owned vacant lots, fewer than last year when the Department cleaned 5,721 lots. The Department continued to focus resources on clearing lots within the Citywide Rodent Initiative target areas. Since the launching of the program in September 2003, nearly 2,400 lots have been cleaned.

Clear snow and ice from City streets and roadways. During the reporting period, nearly 43 inches of snow fell on New York City, almost 11 percent more than the previous winter. Snow overtime increased by approximately 35 percent due to the numerous instances of snow, while salt usage declined due in part to fewer icy conditions.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Streets rated acceptably clean (%)	85.9%	84.2%	85.4%	89.8%	91.5%	83.0%	85.0%	85.0%
Dirty/marginal sanitation sections (out of 230)	20	32	30	1	0	*	*	*
Lots cleaned in Citywide Rodent Initiative target area				1,225	1,168	*	*	*
Snow overtime (\$000)	\$23,900	\$3,685	\$21,582	\$16,378	\$22,153	*	*	*
Snowfall (inches)	39.3	3.8	55.5	38.6	42.8	*	*	*
Salt used (tons)	404,247	60,619	390,441	352,053	322,770	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Collect and dispose of household and institutional refuse. After a temporary suspension, plastic recycling commenced in July 2003 and glass was reinstated nine months later in April 2004. Fiscal 2005 reflects the first full year of reinstatement of glass. As a result, the amount of garbage disposed by DSNY declined during the reporting period by nearly 5 percent and is expected to decrease further as more recyclables are diverted from the waste stream. The growth in recycling had a slightly negative impact on refuse productivity, as less refuse was collected per truck shift as compared to the prior fiscal year. This decrease was offset by enhanced performance by recycling personnel. In Fiscal 2005 missed recycling collections improved, while missed refuse collections grew slightly due to multiple instances of snow, which divert sanitation crews away from garbage removal activities.

In October 2004, the Department transmitted its Draft Solid Waste Management Plan (SWMP) to the City Council. The Draft SWMP would establish an environmentally sound and cost effective system for managing the City's waste over the next twenty years and ensure a more equitable distribution of waste handling facilities across the City. Approximately 50,000 tons of residential and commercial waste are generated in New York City each day.

Remove and process recyclable materials. By every measure, progress was made in improving recycling performance - annual tons recycled, recycled tons per day, curbside and containerized recycling diversion rate, total recycling diversion rate and paper recycling revenue per ton all reflect positive trends. During the reporting period the amount of recycling tonnage exceeded levels achieved prior to the suspension of plastic and glass in Fiscal 2003. Over \$6 million was committed to educate the public about recycling through household mailings as well as television and radio advertising. Despite these efforts curbside and containerized recycling diversion rates did not meet the Department's ambitious goal; however, they are expecting substantial improvement during Fiscal 2006 due in part to on-going efforts to educate and remind the public about the importance of recycling.

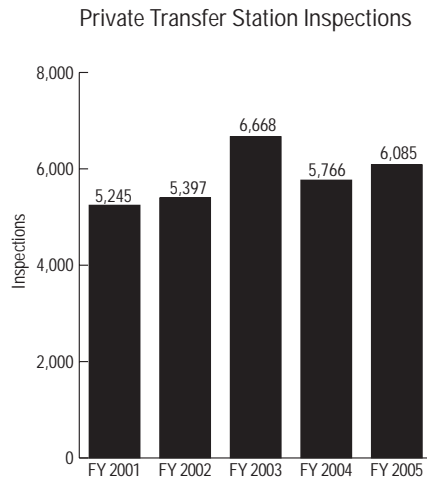
By December 2005, the Department expects to award a long-term, 20-year contract to process and market recyclables. Under the contract, a new state-of-the-art recycling facility with barge and rail access will be constructed in Brooklyn and should be operational by the spring of 2009.



Appointments to collect and recycle appliances containing chlorofluorocarbon (CFC) or freon exceeded 238,000, with CFC or freon recovered from approximately 133,000 appliances. The remaining appointments determined that the appliance either did not contain any CFC or freon, or was missing or inaccessible. Requests for CFC or freon removal tops the list of DSNY-related 311 calls.

Minimize the environmental impact of waste transfer stations on City neighborhoods and residents. During Fiscal 2005, the Department finalized new rules that significantly restrict both the siting of new solid waste transfer stations and the ability for existing transfer stations to increase lawful daily permitted throughput capacity. The rules also encourage the development of transfer stations that transport solid waste out of the City by rail or barge. Also during the reporting period, the Department promulgated more stringent operating requirements for private solid waste transfer stations by requiring owners and operators to address air emissions produced by stationary equipment and non-road motor vehicles operating outdoors at these facilities, and to install state-of-the-art ventilation, dust suppression, and odor control equipment.

There are six fewer waste transfer stations when compared to the prior fiscal year due to the closure of these facilities. Private transfer station inspections grew by 319, an increase of approximately six percent when compared to Fiscal 2004.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Refuse cost per ton (fully loaded) (\$)	\$243	\$257	\$242	\$251	NA	*	*	*
Refuse collection cost per ton (\$)	\$152	\$152	\$147	\$154	NA	*	*	*
Disposal cost per ton (\$)	\$91	\$106	\$95	\$97	NA	*	*	*
☎ Missed refuse collections (%)	0.2%	0.1%	1.4%	2.0%	2.2%	*	*	*
Refuse tons per truck-shift	10.1	10.3	10.9	10.8	10.7	*	*	*
Annual tons disposed (000)	3,516.3	3,360.0	3,799.2	3,772.2	3,588.6	3,634.9	3,516.2	3,516.2
Tons per day disposed	11,678	11,087	12,580	12,448	11,883	12,036	11,643	11,643
Annual tons recycled (000)	2,083	1,869	1,829	2,081	2,104	2,008	2,189	2,189
Recycled tons per day	6,677	5,990	5,863	6,544	6,742	6,437	7,017	7,017
Curbside and containerized recycling diversion rate (%)	20.1%	19.8%	11.4%	13.5%	16.8%	18.3%	22.0%	22.0%
Total recycling diversion rate (%)	37.2%	35.1%	31.8%	34.5%	36.2%	34.8%	37.6%	37.6%
Recycling summonses issued	109,206	107,538	101,840	99,402	121,361	*	*	*
Recycling tons per truck-shift	5.9	6.3	4.8	6.0	6.1	*	*	*
☎ Missed recycling collections (%)				0.7%	0.4%	*	*	*
Recycling cost per ton (fully loaded) (\$)	\$323	\$305	\$381	\$321	NA	*	*	*
Recycling collection cost per ton (\$)	\$301	\$280	\$380	\$315	NA	*	*	*
Paper recycling revenue per ton (\$)		\$7	\$7	\$10	\$16	\$7	\$7	\$7
☎ Number of chlorofluorocarbon/freon recoveries	76,266	95,629	99,613	136,179	133,050	*	*	*
Private transfer station permits	71	71	69	69	63	*	*	*
Private transfer station inspections performed	5,245	5,397	6,668	5,766	6,085	6,102	6,102	6,102
Tort cases commenced	464	391	452	521	515	*	*	*
Tort dispositions	445	434	541	562	466	*	*	*
Total tort payout (\$000)	\$9,398.1	\$20,032.9	\$13,849.6	\$17,742.9	\$11,517.7	*	*	*



☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

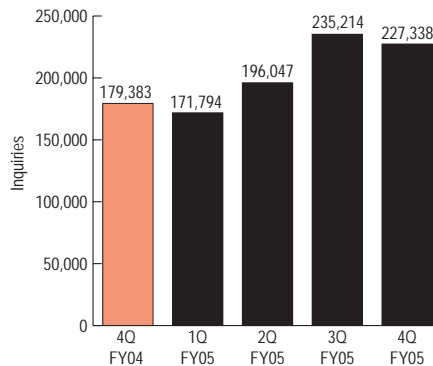


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 830,393 DSNY-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DSNY- related inquiries:	Total	% of DSNY Inquiries
<i>CFC and Freon Removal</i>	224,085	27%
<i>Garbage Pickup</i>	107,916	13%
<i>Bulk Items Disposal</i>	69,412	8%
<i>Recycling and Trash Collection Schedules</i>	51,662	6%
<i>Recycling Pickup</i>	35,940	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$935.5	\$1,005.3	\$991.4	\$998.0	\$1,038.8	\$1,036.2	\$1,039.4	\$1,076.1
<i>Revenues (\$ millions)</i>	\$17.2	\$13.4	\$15.8	\$19.1	\$16.1	\$10.2	\$9.0	\$9.0
<i>Personnel (uniformed)</i>	7,944	7,821	7,146	7,452	7,619	7,789	7,735	7,791
<i>Personnel (civilian)</i>	New Method	2,284	1,940	1,897	1,962	2,114	2,129	2,147
<i>Overtime earned (\$000)</i>	\$72,315	\$68,303	\$78,097	\$90,838	\$77,359	*	*	*
<i>Capital commitments (\$ millions)</i>	\$139.9	\$216.4	\$158.8	\$140.3	\$137.0	\$641.4	\$170.7	\$660.2
<i>Work Experience Program (WEP) participants assigned</i>	787	665	111	673	324	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 ‘Snow overtime (\$000)’ data was revised, from \$15,081 to \$16,378.
- Minor adjustments were made to refuse and recycling costs per ton based upon the Department’s review of these expenditures. Recycling costs decreased, while refuse costs increased slightly.
- The Department added a new indicator ‘Number of chlorofluorocarbon/freon recoveries’ in response to the high volume of calls to the 311 Citizen Service Center.
- The Department updated one of its critical objectives to now read ‘Clear snow and ice from City streets and roadways.’ It previously read, ‘Clear snow from City streets and roadways.’
- Fiscal 2001 data for ‘Private transfer station permits’ was revised based on current estimates.

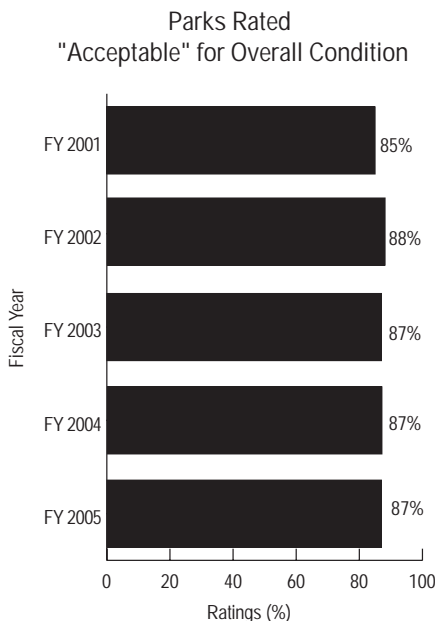


Key Public Service Areas

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

Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 28,800 acres including nearly 1,700 parks, approximately 2,100 Greenstreet sites, more than 990 playgrounds, over 800 athletic fields, more than 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 36 recreation centers, over 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 15 nature centers, 13 marinas and four zoos. The Department is also responsible for more than 500,000 street trees and two million park trees, 22 historic house museums and over 1,100 monuments, sculptures and historical markers.



Critical Objectives

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

Performance Highlights

- With the exception of safety surfaces, which fell slightly below target, park ratings met or exceeded performance expectations. Visitors to parks can now access data about inspection results, capital projects, and other features through Parks Locator, an interactive mapping tool introduced on the Department's website in March 2005.
- A higher percentage of comfort stations were in service, continuing an upward trend and reflecting significant progress since Fiscal 2002.
- Over the past three years a growing number of parks have benefited from affiliations with volunteer groups.
- Fewer street trees were removed during the established timeframe, while annual tree pruning is ahead of schedule. The Department launched the Trees and Sidewalks Repair program, a pilot to fix sidewalks damaged by street trees at no cost to the owner.
- The number of lifeguards for this summer's beach and pool season exceeded the 1,000 mark for the first time in six years.

Performance Report

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

Optimize the overall condition and cleanliness of park facilities and playgrounds. Through its Parks Inspection Program, DPR rates the cleanliness and condition of parks on features such as litter, graffiti and play equipment to ensure high quality maintenance standards. This fiscal year 4,877 inspections were performed and the Department exceeded targets for cleanliness and overall condition. While age-related deterioration and old mat style installations continue to depress playground safety surface ratings, Parks has instituted new repair techniques to improve the condition of this important playground feature over the next few years. Playground equipment ratings reached the target but dropped from last year due to age-related deterioration and increased vandalism. In March 2005 DPR introduced "Parks Locator" on its website, an interactive mapping tool that allows the public to locate parks, their proximity to subway lines, and access inspection data, photos, and other features. Enforcement efforts to ensure safety within parks and compliance with



rules and regulations resulted in 31,455 summonses, a 26.8 percent increase from the previous reporting period.

In addition to its internal rating system, during the reporting period the Department conducted a random survey of 4,842 park visitors through 4,696 in-person interviews and 146 questionnaires available on the Internet. Results indicate that 73 percent of respondents rated parks and playgrounds excellent or good, with only 4 percent giving them a score of poor. Ninety-one percent rated parks often or sometimes clean, with only 9 percent responding that parks were not clean. Data from both the Agency's formal inspection system and customer surveys are reviewed at regular performance management meetings for purposes of planning and improved service delivery. The Department plans to conduct 5,000 additional surveys in Fiscal 2006, including questions relating to synthetic turf fields and recreation centers.

Partnerships for Parks, a joint program of DPR and City Parks Foundation (CPF), a nonprofit organization that provides free arts, sports and education programs, works to engage and support community involvement in parks throughout the City. In Fiscal 2005 over 55,000 park supporters consisting of individual volunteers, nonprofits and private organizations donated both time and money to help improve the condition of parks. Fifty-three percent of parks, up from 40 percent three years ago, had affiliated volunteer groups, and more than 1.3 million volunteer hours were donated to a variety of activities and clean-up efforts.

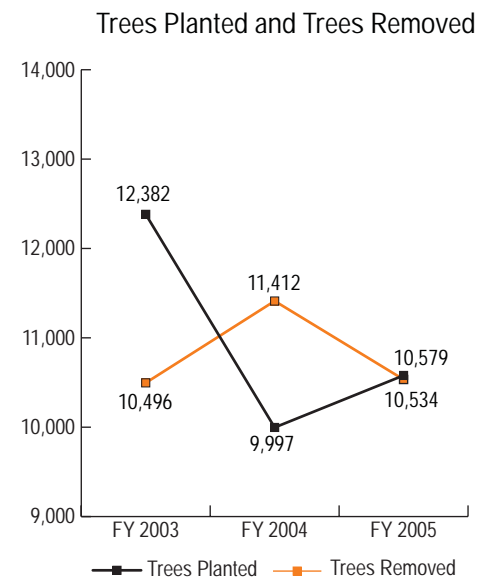
Participation in the annual spring It's My Park! Day, a day of volunteer projects and fun events in parks throughout the five boroughs, jumped to nearly 7,000 from over 4,300 participants the previous year. Corporate-sponsored projects increased by 62 percent from Fiscal 2004. The Catalyst for Neighborhood Parks, an initiative launched in October 2003 in collaboration with CPF, leveraged public and private funds totaling more than \$12.9 million for capital improvements in the 16 designated parks.

Maintain drinking fountains, comfort stations and spray showers. DPR is one of the only agencies in New York City that maintains and operates public restrooms. This fiscal year 84 percent of comfort stations were found to be in service at the time of inspection, a significant and steady improvement from 58 percent in Fiscal 2002. Spray showers and drinking fountains dropped by 2 and 5 percent, respectively, from last year's levels.

Plant and maintain street and park trees. In addition to their aesthetic value, the over 2.5 million street and park trees throughout the City also improve air quality by reducing pollution and capturing small particles which can be harmful to human health. This reporting period the Department planted 10,579 trees, keeping pace with the number lost due to storms, disease, and death. The percentage of trees removed within 30 days was only slightly below its 95 percent target due to delays in contract registration at the beginning of the fiscal year.

Pruning is an essential activity that reduces the amount of dead wood in trees and helps to minimize impacts with the surrounding infrastructure (overhead wires and nearby signs). The Department's block-by-block maintenance program calls for every City street tree to be pruned once

every 10 years in a systematic and economically efficient manner. This reporting period DPR pruned 35,481 trees as part of its program, approximately 10 percent of the total number of trees to be pruned in the established maintenance cycle. Almost 2,000 more street trees were pruned than in Fiscal 2004, keeping DPR ahead of schedule.



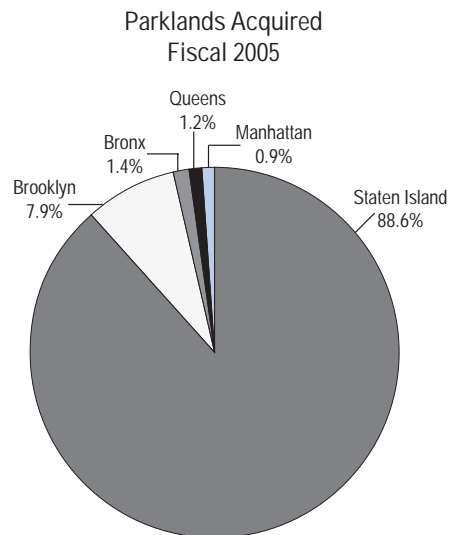


Close to 4,000 trees in New York City have been removed and destroyed due to the infestation of the Asian Longhorned Beetle (ALB), which began in Fiscal 1997 and continues to threaten the health of the City's trees. This reporting period the United States Department of Agriculture (USDA) found 85 infested trees, fewer than the 138 found in Fiscal 2004. Over the last two years, as a result of federal cuts in funding, the USDA only conducted ground inspections using in-house staff, a less effective and less costly detection method than the canopy inspections previously performed. The USDA treated 55,460 trees with an insecticide that kills adult beetles, protecting uninfested trees. To prevent accidental spread of the beetle DPR began a program in November 2004 for the removal of small logs and tree branches from private properties in the quarantine zones established by federal and State agencies. Since the start of the program 7,340 appointments for wood chipping have been made through 311. Through a massive outreach program over 2.3 million flyers were sent to homeowners in the fall and spring, greatly increasing awareness and generating a higher volume of calls to the USDA hotline.

To help owners of one-, two- and three-family homes repair sidewalks damaged by curbside trees, and increase the size of growing spaces to prevent reoccurrence of the problem, the Department initiated the Trees and Sidewalks Repair Program in late March 2005. Over \$6.2 million in public funding will support sidewalk repairs and tree pit reconstruction. By the end of July 2005 DPR had received 9,452 requests, conducted 5,146 tree inspections and initiated 458 site designs.

The Department kicked off a community initiative to promote greening in neighborhoods with high asthma rates and low canopy cover. Through this program 101 trees were planted in the Hunts Point section of the Bronx. DPR is currently collecting inventory and surveying planting opportunities in five additional neighborhoods.

Restore and preserve natural areas, monuments and historic house museums. Despite difficulties in acquiring suitable parkland across an increasingly developed cityscape, DPR added 49 new acres this year, including additions to popular natural areas at Blue Heron, Wolfe's Pond and Long Pond parks in Staten Island. More than 34 acres of wetland were also added to the Saw Mill Creek Forever Wild Preserve in Northwest Staten Island; with this latest addition, the preserve is now more than 165 acres. The Department has also continued to acquire a series of small community gardens in the Bronx, Brooklyn and Manhattan as part of an ongoing effort to preserve neighborhood green spaces. Additionally, the Department restored 28.3 acres and ecologically improved 330.2 acres of natural area. Using State and federal funds, major restorations in the Bronx and Queens, including a former industrial site on the Bronx River, were completed.



The 22 historic house museums and 1,170 monuments located in the City's parks provide a tangible link to New York's history. During the fiscal year almost 600,000 individuals visited the historic house museums. Through the combined efforts of the City and program partners over 26 percent of the monuments in the City's collection received annual maintenance. On an as needed basis, the Department corrected conditions resulting from vandalism, harsh weather, and age-related deterioration.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Parks rated "acceptable" for overall condition (%)	85%	88%	87%	87%	87%	85%	85%	85%
Parks rated "acceptable" for cleanliness (%)	91%	93%	91%	90%	92%	90%	90%	90%
Playground safety surfaces rated "acceptable" (%)	89%	94%	95%	92%	89%	90%	90%	90%
Playground equipment rated "acceptable" (%)	87%	85%	91%	95%	90%	90%	90%	90%
Comfort stations in service (in season only) (%)		58%	74%	83%	84%	80%	80%	80%
Spray showers in service (in season only) (%)		100%	98%	88%	86%	*	*	*
Drinking fountains in service (in season only) (%)		91%	86%	90%	85%	*	*	*
Parks with an affiliated volunteer group (%)		40%	42%	51%	53%	*	*	*
Summonses issued	20,759	22,949	29,059	24,806	31,455	*	*	*
Trees pruned - block program				33,550	35,481	29,000	29,000	29,000
- Annual pruning goal completed (%)				120%	122%	*	*	*
- 10-year pruning cycle completed (%)				10%	10%	*	*	*
Trees removed within 30 days of service request (%)	99%	99%	94%	96%	93%	95%	95%	95%
Acres restored		44.2	17.7	38.9	28.3	*	*	*
Acres improved				322.6	330.2	*	*	*
New acres of parkland	74.4	286.7	13.9	130.9	49.0	*	*	*
Attendance at historic house museums (000)		508.6	564.8	597.0	596.8	*	*	*
Monuments receiving annual maintenance (%)		15%	20%	20%	26%	*	*	*
DPR-managed properties within Citywide Rodent Initiative target areas				123	118	*	*	*
- Properties with signs of rodent infestation (%)				23%	40%	*	*	*
Tort cases commenced	312	248	308	253	274	*	*	*
Tort dispositions	353	292	365	335	327	*	*	*
Total tort payout (\$000)	\$22,382.3	\$16,179.3	\$15,017.8	\$8,554.6	\$14,617.6	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Build and renovate parks and playgrounds. In Fiscal 2005 DPR spent over \$220 million in capital funding on the design, construction and restoration of its facilities. In an effort to improve performance, DPR set aggressive targets for the number of capital projects completed, as well as for the percent of capital projects completed on time and within budget. Performance improved significantly over last year's levels with 81 percent of 121 capital projects completed on time; 89 percent were completed within budget.

Using the \$25 million grant from the Lower Manhattan Development Corporation received in May 2003, DPR has continued efforts to rejuvenate parks and create new green spaces throughout the area. Of the 13 selected sites, seven have been completed and six are currently in construction. Most recently, phase one of the Battery Bosque was completed, which transformed an area of asphalt and cobblestone into a lush green space with perennial gardens, new seating, and pathways overlooking the harbor.

The New York City Greenway Master Plan proposes a 350-mile system of interconnected multi-use recreation trails to provide improved waterfront access, connections to recreational destinations, and transportation alternatives throughout the five boroughs. As a result of a delay in receiving federal transportation funds, in Fiscal 2005 DPR was only able to complete 2.2 of its projected four miles of greenway additions. Construction is underway on a \$3 million upgrade to make permanent the interim greenway between West 135th and West 145th streets in Manhattan and will start on phase two of Harlem River Park & Greenway from 139th to 142nd streets in late Fall 2005. Plans are in



development for WNYC park along the Brooklyn Waterfront Greenway and are being finalized for the Queens East River Greenway, which will stretch from the Pulaski Bridge to the Flushing Bay Esplanade. Design is nearing completion on the Riverside Platform greenway segment between West 81st and West 91st streets along the Hudson River.

As a result of an agreement allowing the City to build a water filtration plant in Van Cortlandt Park, more than \$220 million in future water and sewer revenues have been earmarked for improvements to more than 70 parks located throughout the Bronx. These projects are expected to take place over the next five years and will improve neighborhood parks, renovate regional recreation facilities, develop the Bronx Greenway, improve and expand access to the Bronx waterfront, and build a greener borough. In May 2005 DPR broke ground on the first improvement project, to restore four staircases in St. James Park.

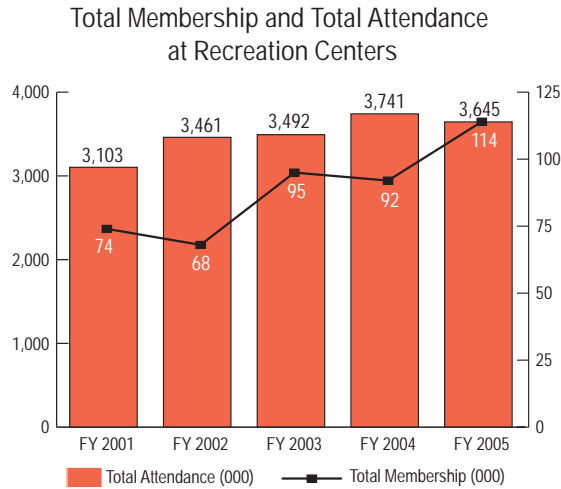
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	Updated
	FY05	FY06	FY06					
Capital projects completed	199	186	124	110	121	120	120	120
Capital projects completed on time or early (%)		49%	56%	55%	81%	75%	75%	75%
Capital projects completed within budget (%)		84%	82%	77%	89%	80%	80%	80%
Greenways added (miles)		19.0	1.1	3.4	2.2	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Operate seasonal beaches and pools. The 2005 summer season kicked off at the City's 14 miles of beaches and 52 outdoor pools on Saturday, May 28th and Saturday, June 25th, respectively. The Department hired 1,008 lifeguards, below target but slightly above the 1,000 mark for the first time in six years. Many beaches underwent improvements including new cast-iron light poles, volleyball courts, comfort stations, and performance pavilions at Coney Island in Brooklyn; a new skate park at Midland Beach in Staten Island; a surfing-only section at Rockaway Beach in Queens, the first in the City; and new playgrounds at several other beaches.

Increase attendance at recreation centers and programs. The Department provides affordable and extensive recreational services through its citywide network of centers and programs. Total membership at recreation centers jumped from 91,618 to 114,173. Membership numbers are up across the board due in large part to the success of the Chelsea Recreation Center, which opened in May 2004, and the more recent opening of the East 54th Street Recreation Center in December 2004. After-school activities including team sports, and computer and art classes are offered at 33 locations. During the summer, free drop-in recreational activities are available at 135 playgrounds; mobile units provide roller blades, play and sports equipment. Year-round fitness programs are available at designated locations.



The Urban Park Ranger (UPR) program offers various activities and educational opportunities to the City's youth. The Rangers run three core year-round programs: the Natural Classroom is a park-based education program for students in grades K-8; the Ranger Conservation Corps is an after-school youth mentoring program for high school students; and the Explorer Programs are weekend outdoor adventure programs for families. In Fiscal 2005 the Rangers conducted approximately 2,600 school programs citywide, and served approximately 46,000 children.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Lifeguards (calendar year)	904	984	995	975	1,008	1,200	1,200	1,200
Change in pool attendance (%) (calendar year)	11.5%	31.0%	-21.0%	-9.7%	NA	*	*	*
Change in recreation center membership (%)	-3.5%	-9.0%	43.5%	-3.3%	24.0%	*	*	*
Change in recreation center members who are seniors (%)				18.6%	35.0%	*	*	*
Change in recreation center members who are adults (%)				-0.3%	21.4%	*	*	*
Change in recreation center members who are youths and children (%)				-7.8%	16.3%	*	*	*
Change in program participation (%)		NA	NA	NA	NA	*	*	*

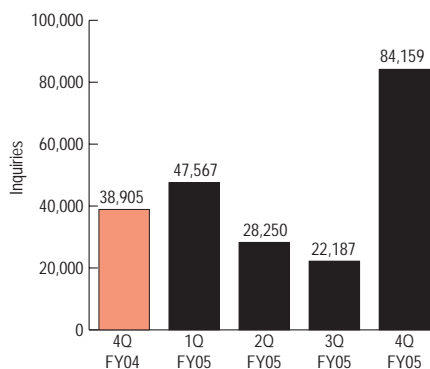
Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 182,163 DPR-related inquiries in Fiscal 2005.

Citizen Inquiries Received by 311



Top 5 DPR - related inquiries:	Total	% of DPR Inquiries
Find a Park	14,674	8%
Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones	10,104	6%
Find an Event in a Park	9,322	5%
Find a Public Swimming Pool	9,009	5%
Trees and Sidewalks Repair Program	8,712	5%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$218.4	\$270.8	\$254.2	\$261.6	\$293.8	\$280.3	\$262.4	\$283.0
Revenues (\$ millions)	\$55.4	\$61.9	\$58.4	\$62.6	\$68.1	\$68.6	\$72.7	\$73.1
Personnel	New Method	6,735	5,814	6,039	7,324	5,763	5,717	6,253
Overtime earned (\$000)	\$2,667	\$2,423	\$1,971	\$2,300	\$2,488	*	*	*
Capital commitments (\$ millions)	\$206.9	\$169.1	\$225.9	\$143.2	\$222.3	\$588.4	\$297.2	\$375.7
Work Experience Program (WEP) participants assigned	2,680	1,774	1,068	720	279	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 data for the performance measure 'New acres of parkland' was revised from 183.5 to 130.9 to correct previously reported erroneous data.



DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

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

DCP Planning and Zoning Initiatives Fiscal 2002 - 2005



Since FY 2002 DCP has undertaken 93 initiatives throughout the City to promote new housing, support economic development and enhance neighborhoods.

Critical Objectives

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

Performance Highlights

- A record number of projects and proposals were presented by the Department, setting the stage for future housing and economic growth throughout the City's diverse neighborhoods. Together, the Greenpoint-Williamsburg, West Chelsea, and the Hudson Yards rezonings will create over 30,000 units of housing, including 8,500 units of affordable housing.
- Several initiatives, including the conversion of the High Line to an elevated park and the creation of an esplanade on the Brooklyn waterfront, advanced the City's commitment to create and expand open spaces for public use.
- Sixteen rezoning initiatives were advanced as part of the City's comprehensive efforts to preserve the quality of life and character of low density neighborhoods.

Performance Report

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

During Fiscal 2005 DCP completed 32 planning projects and proposals, over one-third more than last year. Typically these proposals analyze a wide range of land use, urban design, housing, transportation, and economic development issues, and recommend strategies to achieve specific planning goals. The proposals are developed in consultation with affected communities, civic and business groups, elected officials and involved agencies. Often, these strategies are implemented in whole, or in part, by zoning changes, which require a formal land use and environmental review, including continued public outreach and consultation, approval by the City Planning Commission and adoption by the City Council. Planning proposals and technical analyses that do not call for zoning changes or formal land use review, such as transportation plans and demographic studies, are typically released as public reports and posted on DCP's website.

Strengthen housing and economic development throughout the City.

The Department is advancing zoning proposals and comprehensive plans throughout the City to strengthen economic centers and promote new housing development. As part of the City's five borough economic strategy, the comprehensive plan for Greenpoint-Williamsburg, adopted in May 2005, lays the groundwork for the renewal of a deteriorated, inaccessible two-mile stretch of the Brooklyn waterfront by creating 54 acres of public open space with a continuous esplanade and a 28-acre park. Over 10,000 new units of housing will be created, and through a combination of zoning incentives, housing programs and City-owned land,



3,500 units will be affordable. Further inland, the plan includes a mix of zoning districts which will allow new development at a scale consistent with established neighborhood character. To encourage the growth of the industrial sector, areas with concentrations of industrial uses remain zoned for manufacturing, and an Industrial Business Zone will be designated in East Williamsburg.

The West Chelsea rezoning, adopted in June 2005, creates an innovative special zoning district that facilitates the reuse of the abandoned High Line rail line as a 1.6-mile elevated park, provides opportunities for new residential and commercial development and protects the more than 200 art galleries in the area. The elevated, linear greenway will be one of the most unique open spaces in the world. The rezoning enables owners of property beneath and adjacent to the High Line to transfer their development rights to nearby sites, ensuring the preservation of light, air and views around the new park. More than 5,000 units of housing will be created, of which over 22 percent will be affordable.

The Hudson Yards project, one of the largest comprehensive plans and rezonings in the City's history, was adopted in January 2005, allowing for the much-needed expansion of the Midtown Central Business District. Through the extension of the Number 7 subway line, regulatory changes, new open space and other public investments, the area will be transformed into a dynamic, transit-oriented urban center with convention and entertainment uses. More than 20 acres of new open space will be created in conjunction with 13,600 new housing units, including 3,800 affordable units. Additionally, close to 25 million square feet of commercial space will be created.

The Department, in conjunction with the Economic Development Corporation, continued efforts to revitalize Lower Manhattan by developing a plan for the rejuvenation of the East River waterfront. This two-mile stretch will connect Battery Park to East River Park, advancing the completion of the 32-mile Manhattan Waterfront Greenway. The plan calls for a new esplanade and bicycle path; pavilions under the FDR Drive; reconstruction of two piers for community open space; and a new public plaza in front of the historic Battery Maritime Building. The Lower Manhattan Development Corporation is providing \$150 million to fund the project.

A comprehensive plan for 355 blocks in Downtown Jamaica and adjacent communities, completed in May 2005, seeks to revitalize and expand this major commercial center in Queens. Proposed zoning changes and an urban renewal plan will promote and guide economic growth by building on more than three decades of public investments. It will direct new commercial and residential development at higher densities to wide streets with good transit and highway access. Outside of the downtown area, proposed contextual zoning will ensure that new housing is appropriate to the scale and character of existing residential neighborhoods. In June 2005 a public meeting was held to discuss the scope of the Environmental Impact Statement.

Enhance the City's neighborhoods, urban design and public spaces. As part of a citywide strategy to address over-development issues in low density neighborhoods, as well as follow-up to the Staten Island Growth Management regulations adopted last year, the Department referred for public review in May 2005 a proposal for the elimination of commercial overlays in 21 low density neighborhoods. These changes will ensure that future development matches the context of the surrounding neighborhood.

Sixteen other rezoning proposals to preserve neighborhood character were advanced during the fiscal year. Of the 10 proposals that were adopted, seven were for areas in Queens - Bellerose, Brookville, Jamaica Hill, Bayside, Kew Gardens, Springfield Gardens and Kissena Park; two were in Brooklyn - Bay Ridge and Bensonhurst; and one was in the Bronx - North Riverdale.

Of the six proposals certified for public review during the fiscal year, four are in Queens - East Flushing, Cambria Heights, Far Rockaway/Mott Creek and College Point; and two are in the Bronx - Pelham Gardens and Riverdale-on-Hudson. The City Planning Commission approved East Flushing, Cambria Heights and Pelham Gardens in June 2005, and the others are expected to be adopted in Fiscal 2006.



Provide effective planning information and analysis. In January 2005 the Department released “Newest New Yorkers 2000: Immigrant New York in the New Millennium,” a detailed demographic and socioeconomic profile of New York City’s 2.9-million foreign-born residents; this population has doubled since 1970. The study provides details on neighborhoods with concentrations of immigrants and on the characteristics of major immigrant groups such as gender, marital status, household composition, education, English-proficiency, income and housing.

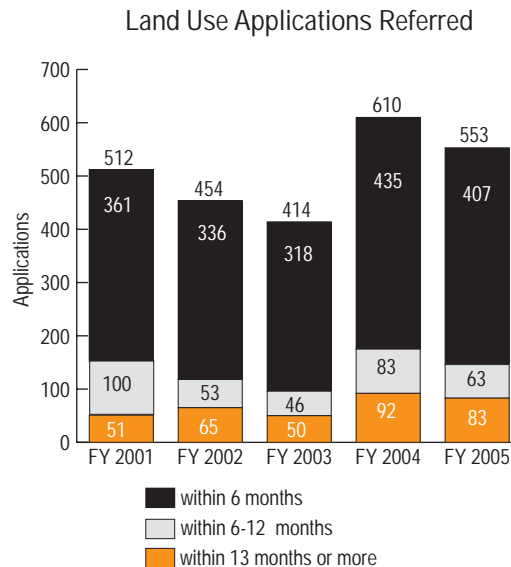
In December 2004 two new features were added to the Agency’s website to inform the public about zoning changes. Zoning maps are now linked to diagrammatic maps, known as “sketch” maps, showing proposed zoning map changes for proposals which were certified for public review, enabling the public to know about a pending proposal. Another addition to the website is the posting of amended zoning maps within two weeks of adoption by the City Council, which previously was done only after the print version had been amended and released. Another new feature added in July 2004 is a downloadable community facilities database which enables the public to search, sort, select or map facilities by community district.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Projects and proposals completed and presented to the public</i>	NA	20	20	23	32	*	*	*
- Economic development and housing proposals	NA	10	6	6	7	*	*	*
- Neighborhood enhancement proposals	NA	5	9	10	19	*	*	*
- Planning information and policy analysis	NA	5	5	7	6	*	*	*

Bold - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

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

Process applications efficiently. In Fiscal 2005 the Department referred 553 applications for public review. Of those processed, 74 percent were completed and referred within six months of receipt, surpassing the target of 70 percent. A small number of applications routinely take longer to complete because of their complexity or applicant delays in submission of needed information.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Land use applications referred</i>	512	454	414	610	553	*	*	*
- within 6 months (%)	70%	74%	77%	71%	74%	70%	70%	70%
- within 6-12 months (%)	20%	12%	11%	14%	11%	*	*	*
- within 13 months or more (%)	10%	14%	12%	15%	15%	*	*	*

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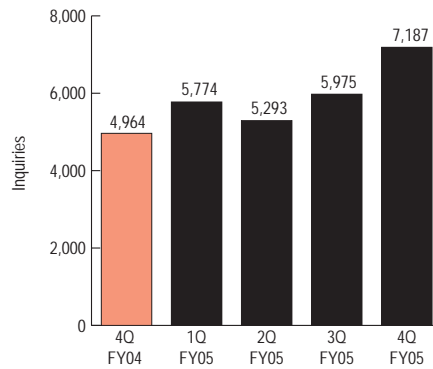


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 24,229 DCP-related inquiries in Fiscal 2005.

Citizen Inquiries Received by 311



Top 5 DCP - related inquiries:	Total	% of DCP Inquiries
<i>Locate Elected Officials By Address</i>	17,319	71%
<i>Zoning Information</i>	3,483	14%
<i>City Planning and Zoning Resolution Report Subscription</i>	549	2%
<i>Purchase City Planning Maps and Books</i>	301	1%
<i>City Planning Hearings and Publications</i>	207	1%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$18.4	\$18.8	\$19.2	\$19.4	\$25.2	\$20.5	\$19.3	\$20.3
<i>Revenues (\$ millions)</i>	\$1.9	\$1.3	\$2.0	\$1.6	\$1.8	\$1.4	\$1.3	\$1.3
<i>Personnel</i>	New Method	313	303	318	319	294	287	300
<i>Overtime earned (\$000)</i>	\$41	\$35	\$30	\$32	\$35	*	*	*

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Noteworthy Changes, Additions or Deletions

None



LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair
nyc.gov

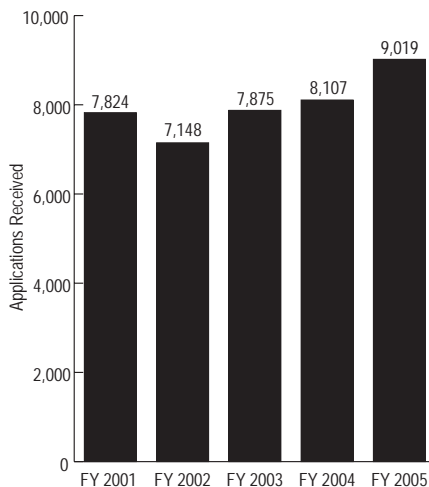
Key Public Service Area

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

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,128 individual landmarks and more than 22,000 properties in 83 historic districts and 11 extensions to existing historic districts. The Agency annually reviews over 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Landmarks Preservation Applications to Alter Buildings or Structures



Critical Objectives

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

Performance Highlights

- LPC met its goal for landmark designations.
- While increased construction activity led to steady growth in the number of work permit applications to alter landmark properties, the Commission kept pace with this larger workload. Beginning next year, applicants will be able to track the status of their permit requests online.
- Overall, LPC's performance improved with respect to its timely review of applications and permits.

Performance Report

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

Identify and designate eligible individual landmarks, scenic landmarks and historic districts. The Landmarks Preservation Commission reviewed all 271 requests received during Fiscal 2005 from individuals and organizations for evaluation of potential landmark status. This volume is comparable to previous fiscal years. LPC met its designation goal for the year, granting landmark status to 16 sites. These designations consisted of 15 individual landmarks and one historic district. In total, 46 buildings were designated, representing a wide range of architectural types and historic periods. The designations included two Federal-era townhouses in Lower Manhattan, the Douglaston Hill Historic District and the Ralph Bunche House in Queens, two historic department stores in Downtown Brooklyn, and two 19th-century homes on Staten Island.

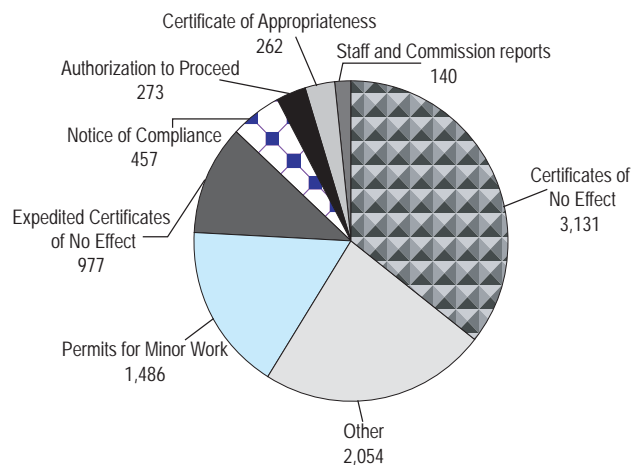
Increase efficiency and compliance with landmark regulations. LPC received 9,019 applications to alter designated properties, including 20 to construct new buildings in historic districts. As compared to Fiscal 2004, permit applications increased by 11 percent, reflecting an overall increase in citywide construction activity. Despite this increased workload, LPC kept pace, taking action on 8,780 applications. Close to 87 percent of permit applications were approved, consistent with approval rates over the last four years. 'Certificates of No Effect' (permits for work that has no affect on architectural features) and 'Expedited Certificates of No Effect' (permits for interior work above a second floor) continue to account for nearly half of the permits issued annually by the Commission. LPC exceeded its performance goals with respect to the timely issuance of 'Certificates of No Effect'; however, performance for 'Expedited Certificates of No Effect' dipped below expectations due to temporary staffing fluctuations. Finally, the Commission has redesigned its website to improve access to regulatory information, and in Fiscal 2006 the public will be able to check the status of permit applications online.



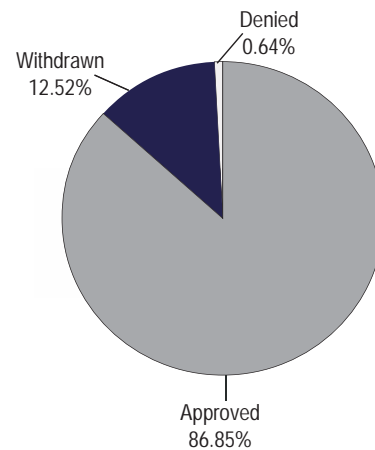
In Fiscal 2005 the Commission investigated all 1,078 complaints of illegal work on a landmark and issued 648 warning letters. While still below target, 16 percent of cases were resolved at the warning letter stage, a significant improvement over the past two years. Completion of plans to correct illegal conditions by owners may extend beyond the fiscal year due to the extent of the required work and the time it takes to complete it. Therefore, although the target is typically not met during the fiscal year, the Commission historically achieves it by the end of the calendar year.

During the reporting period 222 Notices of Violation (NOVs) and 33 stop work orders were issued. An NOV may be issued to property owners who do not take appropriate action in response to a warning letter. Of the NOVs heard at the Environmental Control Board, the City's principal administrative court, 100 percent were upheld, building on the upward trend established last year. While the remainder of the complaints investigated did not warrant either a warning letter or NOV, they still required research and, in some cases, reinspections. Local legislation imposing fines against neglectful owners of landmark properties was enacted in Fiscal 2005, enhancing the Commission's enforcement capabilities.

Landmarks Preservation Commission
Actions Taken
Fiscal 2005



Landmarks Preservation Commission
Work Permit Applications
Fiscal 2005



Review potential impacts to archeological resources. LPC received and reviewed 277 archeology applications this fiscal year, consistent with last year's workload. The Commission exceeded both its Fiscal 2004 performance as well as its goal for timely review of these applications. Under the Landmarks Law and as part of environmental review requirements under City, State and federal laws, the Commission evaluates applications from other City agencies for archeological significance. Once an application has been reviewed, LPC determines whether or not these agency projects may impact potentially significant archeological resources, and if so, how to mitigate this impact. For most of the applications received during the fiscal year, no impacts were identified.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Individual landmarks and historic districts designated	27	16	17	15	16	16	16	16
- Total number of buildings designated	160	233	85	220	46	*	*	*
Work permit applications received	7,824	7,148	7,875	8,107	9,019	*	*	*
- Actions taken	7,393	7,218	7,818	7,872	8,780	*	*	*
Certificates of No Effect issued within 10 days (%)	81%	88%	92%	88%	90%	80%	80%	80%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	100%	100%	95%	100%	100%	100%
Permits for minor work issued within 10 days (%)		83%	86%	85%	90%	*	*	*
Warning letters issued	862	645	1,006	980	648	*	*	*
Cases resolved at warning letter stage (%)	10%	15%	11%	7%	16%	20%	20%	20%
Notices of Violation upheld at the Environmental Control Board (%)		NA	73%	99%	100%	*	*	*
Archeology applications received	192	339	215	280	277	*	*	*
Archeology applications reviewed within 10 days (%)		80%	93%	84%	92%	85%	85%	85%

Web Maps



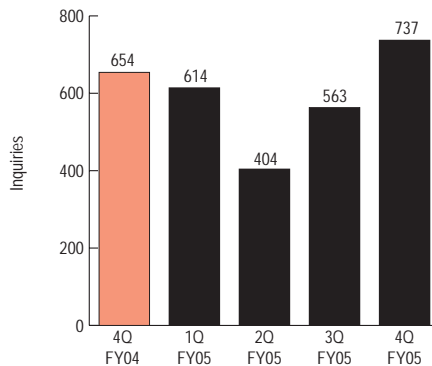
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,318 LPC-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
Landmark and Historic District Information	716	31%
Landmark Building Alteration Permit	381	16%
Landmark Building Alteration Complaint	174	8%
Apply for Landmark Status	162	7%
Apply for Grant to Restore a Landmark	96	4%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$3.2	\$3.2	\$3.0	\$3.1	\$4.1	\$3.9	\$3.6	\$3.7
Revenues (\$000)	\$4	\$6	\$8	\$10	\$1,189	\$1,059	\$1,059	\$1,059
Personnel	New Method	48	48	50	52	57	57	60
Overtime earned (\$000)	\$11	\$9	\$3	\$7	\$5	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report



Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 34 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. In Fiscal 2005, the Department awarded \$101.6 million in operating and energy support to the CIG and \$18 million in grants to 620 program organizations; completed five Community Arts Development projects; initiated 78 City-funded capital projects; made available for reuse \$4.3 million in donated goods; and commissioned five public art projects. Long-term, ongoing projects include collaborating with other government agencies on the redevelopment of Lower Manhattan, capital development projects throughout the City and special seminars supporting the field.

Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Initiate capital projects at cultural facilities on a timely basis and expedite the completion of these projects.
- Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence.
- Promote public awareness of the contribution made by arts and culture and the broad array of cultural programs available.

Performance Highlights

- Financial support for the City's Cultural Institutions Group increased in Fiscal 2005 and payments continued to be made on a timely basis.
- To expedite processing, DCLA initiated a single payment pilot program that resulted in a significantly higher proportion of program grant payments being made within established timeliness standards.
- The number of Materials for the Arts (MFTA) donors increased for the fourth consecutive year; and the number of City schools benefiting from MFTA remained high.
- A higher proportion of identified new Percent for Art projects were commissioned in Fiscal 2005 than during the previous reporting period.
- *The Gates* attracted 4 million visitors to Central Park and generated \$254 million in economic activity. The *Cool New York* promotional program, which ran concurrently with *The Gates*, piloted a new web-based "event finder" to promote events at non-profit cultural organizations in all five boroughs.

Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**

Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities. In Fiscal 2005, the Department of Cultural Affairs awarded over \$100 million in operating and energy support to the 34 members of the Cultural Institutions Group (CIG), an increase over the prior fiscal year. As compared to Fiscal 2004, overall CIG attendance grew by 5.2 percent, with a median increase in participation in school programs of 7.4 percent. During the reporting period, the percentage of operating support payments made to the CIG within 5 business days of request remained stable and exceeded the Department's targeted goal.



Funding made available from the Cultural Development Fund (CDF) and Program budget line item awards support more than 600 non-profit cultural organizations annually throughout the five boroughs. In Fiscal 2005, the timeliness of awarding these grants showed mixed results due to the City budget process. While Cultural Development Fund award notifications, which are internally administered by DCLA, exceeded performance expectations and remained steady, notification of budget line item awards were impacted due to later than expected designations of Council member item allocations in the agency's budget.

In Fiscal 2005 DCLA increased the proportion of advance, subsequent and final grant payments made within the Department's 15-day timeliness standard. Performance exceeded year-end expectations, as well as Fiscal 2004 results. Prior to the reporting period, the Department approved advance grant payments after an agreement was signed or a contract was registered. Subsequent and final payments were then made following the receipt of a correct payment request. In order to expedite this process, for the first time DCLA piloted a single payment approach that allows for full payout upon contract signing for organizations which are recipients of competitively awarded grants. Under the pilot, awardees are responsible for filing a complete report on the expenditure of these funds within one month of completion of services. To date, this change has significantly accelerated payment to organizations.

CIG programs made possible through support from DCLA included New York City Center's *Fall for Dance*, which featured 30 different dance companies. All six nights of performances were sold out, with seats priced at \$10 to encourage attendance. In addition, the Brooklyn Museum's *Basquiat* exhibition featured more than 100 examples of his work and provided attendees the opportunity to experience a wide variety of educational programs. The exhibition marked the Museum's highest attendance record with 184,000 visitors overall and it also established a single day attendance record. A successful collaboration between the Staten Island Museum and the Snug Harbor Cultural Center transformed Snug Harbor's landmark Main Hall into a Visitor's Center, providing a comprehensive overview of the site's history. It was the Museum's first significant exhibition at this site. In Queens, *Jamaica Flux: Workspace and Windows*, a contemporary exhibition of multi-disciplinary, collaborative art projects coordinated by the Jamaica Center for Arts and Learning, showcased the Center's galleries at more than 30 locations along Jamaica Avenue.

In Fiscal 2005 DCLA funding helped support a variety of arts and cultural offerings including the Chinese Folk Dance Company's *Lunar New Year Festival*, which presented traditional Chinese dances and *The Peking Opera*. The Bronx Council on the Arts (BCA) *First Wednesdays* have become a monthly cultural event in the Bronx thanks to BCA's free Bronx Cultural Trolley and Culture Pass. June 1st - 4th saw an elongated festival of Bronx artists; the Trolley brought people to see Bronx-based graphers at BAAD! (Bronx Academy of Arts and Dance), one-person shows at Pregones Theater, video arts and films at the Lehman Center, and visual arts at the Longwood Gallery at Hostos. A collaboration of DCLA funded organizations presented *Fall for Chelsea*, the first year ever effort to create a community promotion for the many arts organizations in that neighborhood. Participating organizations, including Dance Theater Workshop, The Joyce Theater and Atlantic Theater Company, celebrated the area's diverse cultural offerings and included incentives for partnering local businesses. Attendance at special offerings was considerable, prompting organizers to plan future events.

The Department's Community Arts Development Program, which supports community arts and culture in low- and moderate-income neighborhoods, awarded \$484,000 in capital grants to 20 non-profit arts organizations. Projects completed during the reporting period include constructing a handicapped-accessible bathroom for the Nuyorican Poets Café.

Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials. During Fiscal 2005 the number of MFTA donors increased to 1,276, reaching an all time high due primarily to an increase in business and individual outreach, and the continuing success of the MFTA website and database that were launched in Fiscal 2004 to facilitate donations. A total of \$4.3 million worth of materials were supplied, ten percent more than in the prior fiscal year. Fabric,



trim and notions were the top donated items. The value of individual donations ranged from \$1,000 to \$160,000.

MFTA transactions, and the number of schools benefiting from the program remained high, generally exceeding goals. The number of schools served and visited in Fiscal 2005 saw an unusual dip when compared to Fiscal 2004 levels, due to a generous one-time distribution of color printers to City schools in Fiscal 2004. However, MFTA services in Fiscal 2005 far surpassed its Fiscal 2003 performance. During Fiscal 2005, MFTA hosted two workshops for the Department of Education on “installation art” inspired by *The Gates* project. Working with the Department’s office of Arts and Special Projects, art teachers visited the MFTA warehouse after a tour of Central Park and were instructed on the creation of artworks for use in local schools.

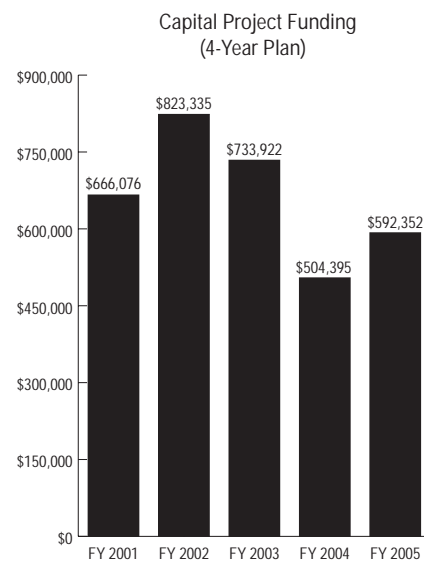
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06 Updated
Operating support payments made to Cultural Institutions Group within 5 business days of request (%)			NA	100.0%	99.0%	90.0%	90.0%	90.0%
Program budget line item award notifications made within 15 business days (%)			NA	100.0%	70.0%	75.0%	75.0%	75.0%
Cultural Development Fund award notifications made within 15 business days (%)			NA	100.0%	98.0%	85.0%	85.0%	90.0%
Program grant advance payments made within 15 days (%)								
- Grants over \$100,000			NA	81.6%	85.0%	75.0%	75.0%	75.0%
- Grants under \$100,000			NA	56.2%	84.0%	60.0%	60.0%	60.0%
Program grant subsequent/final payments made within 15 business days (%)			NA	89.4%	97.3%	75.0%	75.0%	85.0%
Value of contributed MFTA materials and equipment (\$ millions)	\$2.6	\$3.6	\$3.6	\$3.9	\$4.3	\$3.7	\$3.7	\$3.7
MFTA donors	NA	927	970	1,098	1,276	1,000	1,000	1,200
MFTA transactions			3,808	4,525	4,346	4,100	4,100	4,200
Number of schools served by MFTA			497	734	559	600	600	600
Number of school visits to MFTA			870	1,253	1,048	1,000	1,000	1,000

Bold - indicates revisions from the February 2005 PMMR **“NA”** - means Not Available in this report

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

Initiate capital projects at cultural facilities on a timely basis and expedite the completion of these projects.

DCLA’s portfolio of capital projects has grown by more than 200 percent over the past decade. Ten years ago the Department had projects at 44 organizations; today DCLA has projects at 169 diverse organizations and institutions spread throughout the five boroughs. During Fiscal 2005, 83 percent of new capital projects were initiated. This pace is slightly behind a performance expectation of 85 percent. A variety of projects were initiated at the American Museum of Natural History, the Brooklyn Museum, the New York and Brooklyn Botanical Gardens, and the New Museum of Contemporary Art. During Fiscal 2005, the Department completed DCLA-funded capital projects such as a new wing for the New York Hall of Science, a new facility for Jazz at Lincoln Center at Columbus Circle, a new facility for the Jewish Children’s Museum, renovation of the Museum of Modern Art,





exterior restoration of P.S. 1 Contemporary Art Center, a new food service building at the New York Aquarium, and a new Visitors Center at Wave Hill.

Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence. Mandated by Section 224 of the City Charter, DCLA's Percent for Art program commissions works of art for construction projects involving City-owned facilities open to the public. The objective of the program is to enhance civic architecture and provide City residents and tourists with access to the visual arts outside the traditional museum or gallery setting. During Fiscal 2005, Percent for Art commissioned 90 percent of those projects identified as new in that fiscal year, an improvement over the prior reporting period. Also in Fiscal 2005, DCLA released the first comprehensive documentation of the City's Percent for Art program. The book, entitled *City Art: New York's Percent for Art Program*, features striking photography and essays by cultural critics. In addition, the Center for Architecture held an exhibit about Percent for Art, presenting a wonderful overview of the program's extraordinary achievements and highlighting the City's commitment to improving public spaces in all five boroughs.

Through the Percent for Art program, DCLA commissioned the first permanent public sculpture as part of the development of the Hudson River Park at Clinton Cove: a site-specific art installation by artist Malcolm Cochran, *Private Passage*. The fabricated steel sculpture in the shape of a bottle resting on its side depicts a ship's stateroom, based loosely on photographs of the ocean liner R.M.S. Queen Mary. Visitors are able to view the interior through a number of portholes along the sides, top and bottom of the bottle. Among the other completed projects were *Moiré Light Wall* by artist James Carpenter at the New York Hall of Science's new addition, and Moses Ross' *Mi Casita* at the Williamsburg Day Care Center in Brooklyn. Also completed was a suspended glass installation by Arlan Huang at Jacobi Hospital Center in the Bronx.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06	Updated FY06
<i>New capital projects initiated (%)</i>			NA	51.0%	83.0%	85.0%	85.0%	85.0%
<i>Percent for Art projects commissioned (%)</i>			100.0%	80.0%	90.0%	90.0%	90.0%	90.0%

Bold - indicates revisions from the February 2005 PMMR **"NA"** - means Not Available in this report

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

Promote public awareness of the contribution made by arts and culture and the broad array of cultural programs available. Christo and Jeanne-Claude's *The Gates* attracted 4 million visitors to Central Park over a two-week period and generated \$254 million in economic activity for the City. DCLA worked with the New York City Department of Parks and Recreation, the Economic Development Corporation, the Department of Education, and NYC & Co. to assess and promote this substantial economic impact. *Cool New York*, DCLA's annual promotional event aimed at attracting visitors to cultural organizations during the winter, was timed to coincide with *The Gates*. Though fewer cultural organizations chose to participate in *Cool New York* in Fiscal 2005, participating organizations in the aggregate featured a greater number of events. Both *The Gates* and *Cool New York* succeeded in boosting attendance and sales at cultural organizations across the City. For example, organizations in Long Island City saw an increase in attendance of between 100 and 300 percent.

The web-based event-finder permitted users to search for cultural activities at non-profit cultural organizations throughout the five boroughs. The website received more than 39,000 hits and 11,000 discreet visits during its two-week launch period. Given the success of the *Cool New York* event-finder, a year-round cultural activity locator will be launched in the first half of Fiscal 2006.



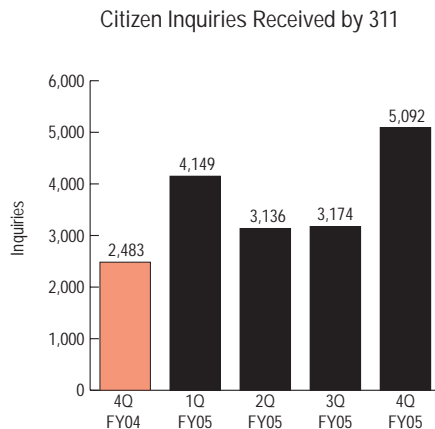
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Cool New York participants			266	221	189	*	*	*
Cool New York events			NA	500	600	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 15,551 DCLA-related inquiries in Fiscal 2005.



Top DCLA - related inquiries:	Total	% of DCLA Inquiries
Find a Museum	4,424	28%
Find a Zoo or Aquarium	2,218	14%
Find a Botanical Garden	1,047	7%
Find a Performing Arts Theater	384	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$135.5	\$124.7	\$120.4	\$118.1	\$124.8	\$124.3	\$101.1	\$133.6
Personnel	New Method	44	42	46	52	47	46	49
Overtime earned (\$000)	\$1	\$0	\$0	\$0	\$0	*	*	*
Capital commitments (\$ millions)	\$162.4	\$208.0	\$206.9	\$100.6	\$140.1	\$379.5	\$142.7	\$217.9

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Targets for 'Cultural Development fund award notifications made within 15 business days,' Program grant subsequent/final payments made within 15 business days,' 'MFTA donors' and 'MFTA transactions' were increased slightly.
- Fiscal 2004 data for 'New capital projects initiated' was revised.

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner
nyc.gov

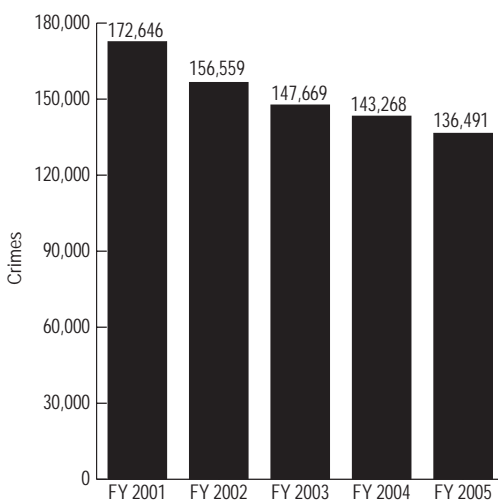
Key Public Service Areas

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

Scope of Agency Operations

The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law.

Major Felony Crime



Critical Objectives

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

Performance Highlights

- Major felony crime decreased again in Fiscal 2005 for the 14th consecutive fiscal year. Of the seven major felony categories, only grand larceny increased, in part due to an increase in larcenies related to identity theft, which is part of a national trend. FBI crime reports show that the City continued to lead the nation as the safest large city in the United States. Operation Impact continues to decrease crime in locations where it is implemented.
- Major felony crime in housing developments decreased. Operation Safe Housing, an NYPD partnership with the New York City Housing Authority, and Operation Impact were leading factors in this decline.
- Major felony crime within the transit system increased, partly due to an increase in theft of portable electronic devices. However, transit crime is down significantly as compared to Fiscal 2001.
- All crime related to domestic violence, including murder, rape and felonious assault decreased.
- Crime within schools decreased, with the most significant decline seen in the Impact schools that are part of the School Safety Initiative.
- Traffic fatalities reached a record low. NYPD continued its focused enforcement of hazardous violations that are most likely to cause motor vehicle accidents, including hazardous moving violations and illegal cellular phone use.
- NYPD significantly increased its counterterrorism training for both its uniformed personnel and for non-members of the Department.
- Fewer quality-of-life summonses were issued; noise summonses issuance remained stable. However, significant increases in prostitution and graffiti arrests were made.
- The Department's average response time to all crimes in progress, including critical, serious, and non-critical crimes was faster than in Fiscal 2004.

Performance Report

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

Reduce the incidence of crime. The Department's primary objective is to reduce crime in order to protect the lives and property of the residents of the City. Continuing a 14-year downward trend, the crime rate again declined in Fiscal 2005, reaching levels not seen since the early 1960's, the

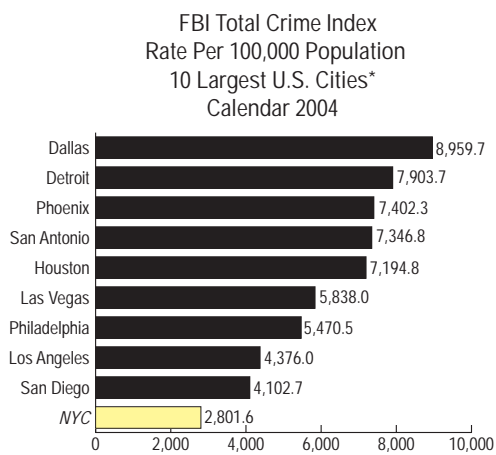


earliest period for which sound and comparable data is available. Major felony crime was down 5 percent in Fiscal 2005 compared with Fiscal 2004. Of the seven major felony categories, murder, forcible rape, robbery, felonious assault, burglary and grand larceny auto decreased in Fiscal 2005, while only grand larceny increased, by 2 percent. One of the factors driving the increase in grand larceny is a rise in the occurrence of larcenies committed by means of identity theft, which reflects a larger national trend. In response to this trend, NYPD continued to provide training to all members of the Department regarding identity theft, and to incorporate identity theft-related training into the Police Academy's curriculum for new recruits. In addition, in Fiscal 2005 NYPD created an Identity Theft Task Force to analyze and investigate identity theft crimes and apprehend identity thieves.

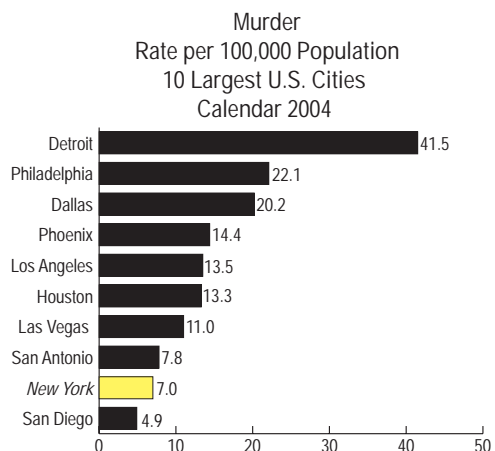
NYPD continued to implement Operation Impact, which has provided an increased police presence in targeted areas within precincts, subway stations and housing developments. Operation Impact resulted in a 25 percent decrease in major felonies in Impact zones, compared to Fiscal 2004.

There was a 5 percent increase in major felony crime in the transit system attributable in part to an increase in theft of portable electronic devices among youth; however, transit crime is down 17 percent as compared to Fiscal 2001. To curtail this increase, a greater number of police officers have been placed within transportation venues during school dismissal hours. In partnership with the City Housing Authority (NYCHA), the Department launched Operation Safe Housing in Fiscal 2005, aimed at further reducing the already declining trend in drug dealing, sexual assault, and gun violence on City public housing property by banning drug dealers from NYCHA property and arresting violators for trespassing. The increased presence of uniformed officers in high-crime housing developments as part of Operation Impact and Operation Safe Housing were leading factors in the 5 percent decrease in major felony crime in housing developments in Fiscal 2005. The Department made 166 visits to apartments of convicted sex offenders; referred information regarding 618 arrestees to NYCHA for possible eviction proceedings; and served 35 trespass notices to those arrested for certain narcotics offenses in Fiscal 2005.

Overall, the City remains the safest large city in the United States (U.S.), based on information gleaned from the Federal Bureau of Investigation's (FBI) Uniform Crime Report for Calendar 2004. New York City experienced 2,801.6 index crimes per 100,000 residents, a 4 percent decline since the Calendar 2003 report. Of the ten largest U.S. cities, New York City ranked 10th with the lowest crime rate in 2004 and ninth in index crime reduction compared to 2003. Of the 240 U.S. cities with over 100,000 residents, New York City ranked 221, between San Jose and Torrance, California, an improvement of ten positions from the prior year.



*Excludes Chicago because reporting methods differ from FBI standards.
Source: Calendar 2004 FBI Uniform Crime Report (preliminary report).



Source: Calendar 2004 FBI Uniform Crime Report (preliminary report).

In Fiscal 2005 domestic violence-related murder decreased 21 percent, domestic violence-related felonious assault decreased 5 percent, and domestic violence-related rape decreased 2 percent. The Department has initiated several programs that deal with domestic violence incidents. In Fiscal 2005 the Language Line, a system that translates approximately 200 different languages, became accessible to officers in the field through a dedicated cell phone. Precinct personnel at the scenes of domestic

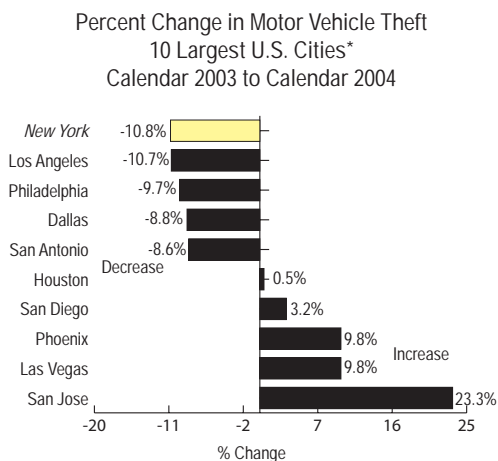


violence incidents can now assist victims and facilitate police aid in a more timely manner. Every police precinct has a team that works with victims of domestic violence to protect against repeat incidents and is equipped with a digital camera to document injuries soon after their occurrence. NYPD digitally records calls to 911 to ensure that these recordings are available at arraignments and as evidence during a plea bargain process or criminal trial. Moreover, the District Attorneys and the Department of Probation are now able to view NYPD's Domestic Incident Reports and the Order of Protection Database, which expedites the access of specific documents in court proceedings. The use of a 911 call, digital photographs, and various reports at an arraignment increases the likelihood that the defendant will be incarcerated pending trial.

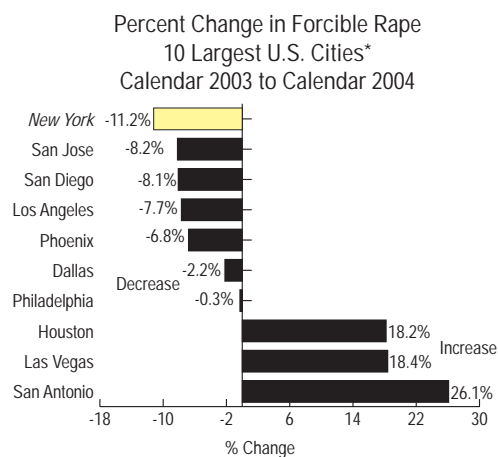
In Fiscal 2005 NYPD executed 30 percent more search warrants related to illegal narcotics investigations and seized more than three times the amount of cocaine, even though it made 9 percent fewer narcotics arrests. This decrease in narcotics arrests was anticipated as NYPD focused on longer term investigations, resulting in fewer but more serious arrests. Felony narcotics arrests increased 4 percent in Fiscal 2005. Gang motivated incidents decreased by 15 percent in Fiscal 2005. This significant decrease is largely attributable to both an increase in the number of Department personnel assigned to its Gang Division and targeted gang-related enforcement efforts.

In partnership with the Department of Education (DOE), NYPD implemented the School Safety Initiative in Fiscal 2004 to focus on creating a safe learning environment in schools that account for a disproportionate amount of school crimes (Impact schools). Based on a comprehensive assessment by DOE and NYPD, additional school safety agents and police officers were assigned to each Impact school, and there has been intensified attention on relatively minor offenses that often set the stage for more serious incidents. In Fiscal 2005 violent crime (murder, rape, robbery, assault, and sex offences) in public schools decreased by 16 percent. Overall, major felony crime decreased by 4 percent within the school system. There were 16 Impact schools at the beginning of the 2004-2005 School Year. In January 2005 due to marked improvement, five schools transitioned out of Impact status. At the same time, six new schools were designated Impact schools. The original 11 Impact schools experienced a 37 percent decrease in major felony crime as compared to the 2003-2004 School Year. Preliminary data indicates the six newly designated Impact schools had a per day decrease of 39 percent in total crime and a per day decrease of 52 percent in violent crime. NYPD and DOE will continue to review the success of this initiative and identify further strategies to continue to enhance the safety of the City's schools in Fiscal 2006.

In Fiscal 2005 Operation Spotlight continued to focus on chronic offenders who commit a disproportionate amount of crime. Operation Spotlight resulted in 18,149 arrests of recidivists citywide, a decrease of 2 percent from Fiscal 2004.



*Excludes Chicago because reporting methods differ from FBI standards.
Excludes Detroit because Calendar 2003 data is not comparable.
Source: Calendar 2004 FBI Uniform Crime Report (preliminary report).



*Excludes Chicago because reporting methods differ from FBI standards.
Excludes Detroit because Calendar 2003 data is not comparable.
Source: Calendar 2004 FBI Uniform Crime Report (preliminary report).



Develop and implement counterterrorism strategies. The Department continues to be vigilant against terrorist activity that targets or operates within the City. With intelligence gathering operations in key cities outside the U.S., such as Tel Aviv and London, the Department continues to use all available resources to reduce the possibility of future terrorist attacks. NYPD continues to utilize Operation Atlas, which is a comprehensive security plan designed to thwart potential terrorist attacks in the City and protect critical and sensitive locations. Also, Operation Nexus provides businesses and industries throughout the City with a point of contact to report suspicious purchases of material or equipment, or suspicious circumstances where individuals undergo formalized training to acquire certain skills or licenses. NYPD has also recently launched Operation Shield, providing a central destination for private sector security managers to obtain information and seek assistance for prevention and security measures. The Department continues to share valuable and timely intelligence data with the FBI and other members of the Joint Terrorism Task Force. NYPD provided a total of 315,523 hours of training to uniformed members of the service and 32,084 hours to non-members, an increase of 36 and 50 percent, respectively. In preparation for the hosting of the Republican National Convention during summer 2004 the Department significantly increased its training. NYPD has augmented and refined its counterterrorism response skills through drills with other City, State and federal agencies. In Fiscal 2005 the Citywide Incident Management System (CIMS) was finalized and incorporated into NYPD's standard operating procedures. CIMS is a protocol for managing emergency response in the City that establishes roles and responsibilities, and designates authority for City agencies performing and supporting emergency response. CIMS is compliant with the National Incident Management System (NIMS).



Performance Statistics (data is preliminary and subject to further vision)	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
<i>Major felony crime</i>	172,646	156,559	147,669	143,268	136,491	*	*	*
- Murder and non-negligent manslaughter	632	607	599	566	537	*	*	*
- Forcible rape	1,394	1,288	1,431	1,348	1,243	*	*	*
- Robbery	29,796	26,783	26,979	25,107	24,243	*	*	*
- Felonious assault	24,803	21,562	19,689	18,324	17,728	*	*	*
- Burglary	34,982	32,310	29,447	28,596	25,221	*	*	*
- Grand larceny	48,811	45,362	44,813	47,479	48,360	*	*	*
- Grand larceny auto	32,228	28,647	24,711	21,848	19,159	*	*	*
<i>Major felony crime in housing developments</i>	6,394	5,636	5,565	5,367	5,112	*	*	*
<i>Major felony crime in transit system</i>	4,076	3,667	3,437	3,220	3,383	*	*	*
<i>Crime related to domestic violence</i>								
- Murder	85	73	66	72	57	*	*	*
- Rape	432	381	384	410	402	*	*	*
- Felonious assault	5,993	4,912	4,395	3,999	3,805	*	*	*
<i>Narcotics arrests</i>	122,253	99,970	103,356	96,965	87,927	*	*	*
- Felonies	36,289	27,745	27,725	26,161	27,265	*	*	*
- Misdemeanors	84,683	71,442	74,867	70,140	59,985	*	*	*
- Violations	1,281	783	764	664	677	*	*	*
<i>Juvenile arrests for major felonies</i>	5,083	4,198	4,286	4,330	4,352	*	*	*
<i>School safety</i>								
- Seven major crimes	1,575	1,343	1,214	1,365	1,314	*	*	*
- Other criminal categories	4,950	4,257	4,419	4,774	4,741	*	*	*
- Other incidents	12,872	10,390	9,247	10,377	10,038	*	*	*
<i>Gang motivated incidents</i>	1,638	902	923	611	520	*	*	*
<i>Counterterrorism training (hrs)</i>								
- Uniformed members		13,738	86,428	232,629	315,523	*	*	*
- Non-members		8,190	51,188	21,386	32,084	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

Address quality-of-life violations. In Fiscal 2005 the 311 Citizen Service Center received 799,015 NYPD-related inquiries, which generated 382,639 quality-of-life-related service requests, of which 67 percent were noise related. The Department has several ongoing initiatives to address quality-of-life-violations. Operation Silent Night targets locations with chronic noise problems. Operation Clean Sweep targets the top 100 locations identified by precinct commanders as having the most persistent quality-of-life-problems, such as panhandling, peddlers, prostitution, and disorderly youth. NYPD's Anti-Graffiti Initiative, launched in January 2005, under the direction of an Assistant Chief serving as the Citywide Coordinator, focuses on enforcement, education and clean-up. During Fiscal 2005 the Department issued 678,234 summonses for quality-of-life violations, a 4 percent decline from Fiscal 2004; however arrests for prostitution increased 19 percent and arrests for graffiti increased 85 percent. Summonses for unreasonable noise remained constant at just over 19,200 in both Fiscal 2004 and Fiscal 2005.

Performance Statistics (data is preliminary and subject to further vision)	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Quality-of-life summonses	526,080	443,998	532,817	708,349	678,234	*	*	*
- Unreasonable Noise Summonses	4,254	8,529	14,665	19,202	19,234	*	*	*
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							



✓ **Enhance traffic safety for City residents.**

Reduce the number of injuries and fatalities from aggressive driving and other hazardous violations. NYPD continued to conduct Traffic Stat, which identifies locations throughout the City that are prone to accidents and other traffic conditions, in order to improve traffic safety and reduce fatalities. In Fiscal 2005 there were 297 fatalities as a result of vehicle accidents representing a decrease of 33 from Fiscal 2004. The Department, in cooperation with the Department of Transportation, continued to recommend engineering modifications at high accident locations, thus reducing traffic congestion and accidents. The Department continues its focused enforcement of hazardous driving violations, specifically those violations which are most likely to cause motor vehicle accidents, with targeted enforcement in those geographic areas that have a higher proportion of accidents. Although there was a 2 percent decrease in the total number of moving violations issued in Fiscal 2005, the Department issued 870,896 summonses for hazardous driving violations, a slight increase over Fiscal 2004. This increase was driven by a 37 percent increase in summonses for prohibited use of cell phones. In addition, the Department continues to enforce rigorously driving while intoxicated (DWI) laws on City roads. In Fiscal 2005 DWI-related fatalities declined by 19 percent.

Performance Statistics (data is preliminary and subject to further vision)	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Traffic fatalities (motorists/passengers)	179	186	173	144	139	*	*	*
Traffic fatalities (bicyclist/pedestrians)	207	211	192	186	158	*	*	*
Total moving violation summonses (000)	1,414	1,003	1,143	1,252	1,224	*	*	*
- Summonses for hazardous violations	681,065	559,038	743,279	861,194	870,896	*	*	*
- Summonses for prohibited use of cellular phones			54,183	97,380	133,173	*	*	*
DWI-related fatalities	36	37	32	32	26	*	*	*
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

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

Ensure that police services are provided in a professional and timely manner. As part of the Department's efforts to foster effective communication and enhance community relations, each year a random group of officers are selected and tested to measure their compliance with the Department's Courtesy, Professionalism and Respect (CPR) standards. In Fiscal 2005 over 99 percent of the



Department personnel that were tested for CPR standards received either an “exceptionally good” or “acceptable” test result, the same as in Fiscal 2004. The number of officers that tested “below standard” in Fiscal 2005 decreased by 26 percent compared to Fiscal 2004. The Civilian Complaint Review Board estimates that civilians made 6,358 complaints against a member of the Police Department in Fiscal 2005, compared with 5,948 complaints made in Fiscal 2004.

During Fiscal 2005 the average response times for all crimes in progress decreased by 30 seconds to 7 minutes and 12 seconds, compared to Fiscal 2004. The Department’s average response time to critical and serious crimes in progress, including assault with a weapon, burglary and shots fired, decreased from Fiscal 2004 from 5 minutes to 4 minutes and 24 seconds, and the average response time to non-critical crimes in progress, which includes all crimes that do not involve an imminent threat of personal injury, decreased by 36 seconds in Fiscal 2005.



Performance Statistics (data is preliminary and subject to further vision)	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
<i>Courtesy, Professionalism and Respect (CPR) testing</i>								
- Tests conducted	7,297	5,610	7,212	7,206	7,255	*	*	*
- Exceptionally good	147	58	22	20	12	*	*	*
- Acceptable	7,059	5,462	7,142	7,148	7,215	*	*	*
- Below standard	91	90	48	38	28	*	*	*
Total civilian complaints against members of the service	4,356	4,122	5,089	5,948	6,358	*	*	*
<i>Average response times to all crimes in progress (minutes)</i>								
- Citywide (all categories)	10.1	7.2	7.5	7.7	7.2	*	*	*
- Critical	6.0	4.8	5.0	5.0	4.4	*	*	*
- Serious	9.8	6.7	6.9	6.9	6.3	*	*	*
- Non-critical	17.0	11.0	11.7	12.6	12.0	*	*	*
Tort cases commenced	1,621	1,592	1,229	1,123	1,125	*	*	*
Tort dispositions	1,942	1,601	1,444	1,467	1,269	*	*	*
Total tort payout (\$000)	\$81,321.4	\$66,295.6	\$68,181.0	\$82,210.6	\$68,566.2	*	*	*

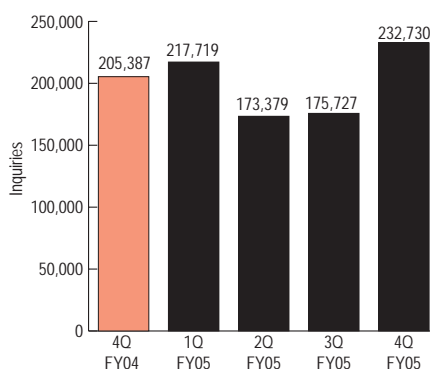
311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 799, 015 NYPD-related inquiries in Fiscal 2005, which generated 382,639 quality-of-life-related service requests, of which 67 percent were noise related. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 NYPD- related inquiries:	Total	% of NYPD Inquiries
Noise	264,193	33%
Blocked Driveway - Vehicle	60,167	8%
Find a Police Precinct or Police Service Area (PSA)	52,305	5%
Illegal Parking	35,671	4%
Locating Individuals Arrested	17,002	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$3,391.3	\$3,706.7	\$3,589.6	\$3,582.2	\$3,812.4	\$3,609.8	\$3,499.3	\$3,588.1
<i>Revenues (\$ millions)</i>	\$33.5	\$33.3	\$121.5	\$107.2	\$107.3	\$106.5	\$107.3	\$107.3
<i>Personnel (uniformed)</i>	38,630	36,790	36,120	35,442	35,489	34,824	34,824	34,824
<i>Personnel (civilian)</i>	New Method	15,134	14,667	15,102	14,652	15,173	15,181	15,621
<i>Overtime earned (\$000)</i>	\$337,653	\$610,332	\$348,256	\$382,867	\$405,540	*	*	*
<i>Capital commitments (\$ millions)</i>	\$43.2	\$119.2	\$81.0	\$64.5	\$42.5	\$158.8	\$93.7	\$160.2
<i>Work Experience Program (WEP) participants assigned</i>	140	139	134	131	109	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 figure for 'Total civilian complaints against members of the service' has been revised from 5,991 to 5,948. After Civilian Complaint Review Board (CCRB) investigation, some complaints were found to be outside CCRB's jurisdiction.



Key Public Service Areas

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

Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to nearly 230,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Critical Objectives

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

Performance Highlights

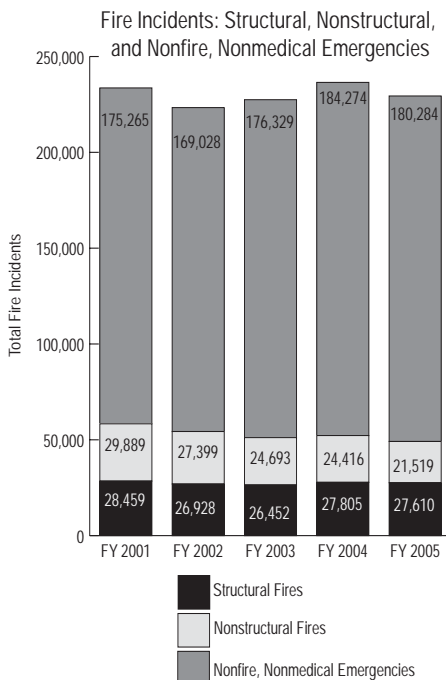
- Citywide response time to structural fires increased. The Department adjusted certain policies and instituted new regulations to reduce response times, while implementing a successful accident reduction program.
- Combined average response time to life-threatening medical emergencies by both ambulance and fire units improved citywide, with a significant improvement by ambulance units. However, fire units took longer to respond.
- Civilian fire fatalities continued to decrease and were the fewest on record since 1919.
- Fire safety education presentations increased substantially as a result of the growing number of public-private partnerships.

Performance Report

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

Ensure prompt response time to fires and other nonfire, nonmedical emergencies. In Fiscal 2005 the Department responded to nearly 230,000 fire, nonfire, and nonmedical incidents, 3 percent less than the prior year. Structural fires decreased slightly, while nonstructural fires declined 12 percent. Nonfire, nonmedical emergencies decreased by 2 percent. These figures do not take into account the almost 35,000 malicious false alarms, which still require the Department's full response.

The average response time to structural fires rose in Fiscal 2005, with the average citywide response time 13 seconds slower than the previous fiscal year, and 8 seconds slower than target. Response times rose in each of the boroughs and were above Fiscal 2005 targets, with the exception of Staten Island, which met its target. The Department adjusted certain policies and instituted new regulations to reduce response times, while implementing a successful Apparatus Accident Reduction Program. In February 2005, the Department began citywide implementation of this program, which educates firefighters on accident prevention through training in safe driving techniques and analysis of previous accidents, and has led to a 43 percent reduction in accidents while responding to emergencies as compared to the same period in Calendar 2004. As part of its continued focus on ensuring both safety and low response times, FDNY implemented the Management Indicator Reporting System in spring 2005. The system provides senior leaders and field commanders with direct access to more comprehensive, timely statistics on fire unit performance.





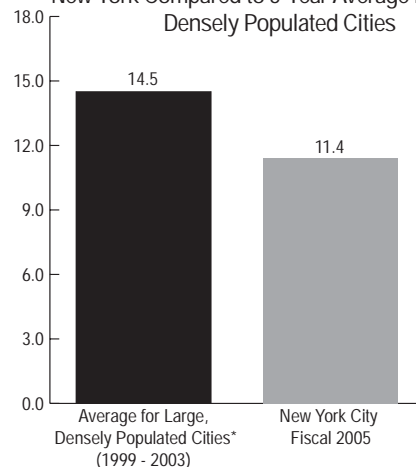
The Department continued to augment its terrorism preparedness planning and homeland security activities. The Citywide Incident Management System was finalized in Fiscal 2005, establishing a protocol governing City agency response to emergencies. In addition, FDNY opened a Center for Terrorism and Disaster Preparedness, which establishes operational procedures for dealing with terrorist events and conducts terrorism and disaster exercises. The Center also offers a terrorism-preparedness course, held in conjunction with the U.S. Military Academy, in which FDNY officers are instructed on topics such as chemical, biological, nuclear and radiological threats. During Fiscal 2005, 25 ladder companies were added to the Department's list of Special Operations Command support companies. These companies are trained and equipped for technical rescues and operations at hazardous material events. Twenty-five engine companies were certified as technical decontamination units to respond with the ladder companies as part of a Department task force. Four other hazardous materials technician (HazTech) engine companies were also put into service to support FDNY's existing hazardous materials unit and 12 Hazardous Tactical (HazTac) ambulances were trained and equipped to operate in chemical contaminated environments.

Reduce the risk of fire incidents through quality inspections, investigations and public education. The Department supplemented its educational efforts in Fiscal 2005 through a growing number of public-private partnerships, making fire safety lessons more accessible to communities, schools and hospitals, and by strengthening the involvement of local firehouses. The Department also implemented an improved presentation scheduling system. As a result, fire safety education presentations increased by 80 percent since Fiscal 2004.

New York City is experiencing the lowest number of fire fatalities in any given year since 1919. In Fiscal 2005 the City's civilian fire fatalities were under 100 for the first time since Fiscal 2002 and the lowest for any fiscal year since Fiscal 1980, when the Department first recorded fatalities on a fiscal year basis. In addition, the City's civilian fire fatalities per 1 million residents declined from 13.3 in Fiscal 2004 to 11.4 in Fiscal 2005, and was 3.1 percentage points lower than the five-year average for large U.S. cities with high population density.

The Department's fire prevention staff conducts inspections of commercial and residential locations to enforce local laws and regulations. Inspections performed by fire prevention staff increased 2 percent in Fiscal 2005, but were below target. In addition to fire prevention staff, firefighters perform field force inspections of commercial and residential premises to familiarize themselves with buildings in which they may respond to fires. These inspections increased 3 percent in Fiscal 2005. Investigations by fire marshals decreased 1.5 percent since Fiscal 2004.

Civilian Fire Fatalities Per 1 Million Population --
New York Compared to 5-Year Average for Large,
Densely Populated Cities



Source: National Fire Prevention Association.
*Includes New York City and eight cities with populations over 500,000 and a population density greater than 6,100 residents per square mile.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:16	4:14	4:16	4:18	4:31	4:23	4:23	4:23
- Bronx	4:22	4:17	4:19	4:18	4:37	4:25	4:25	4:25
- Brooklyn	3:50	3:49	3:54	3:55	4:06	3:57	3:57	3:57
- Manhattan	4:19	4:19	4:17	4:23	4:34	4:28	4:28	4:28
- Queens	4:47	4:46	4:47	4:49	4:58	4:52	4:52	4:52
- Staten Island	4:39	4:40	4:39	4:46	4:54	4:54	4:54	4:54
<i>Average annual cost of an engine company (\$ millions)</i>			\$3.8	\$3.9	\$4.0	*	*	*
<i>Average annual cost of a ladder company (\$ millions)</i>			\$4.4	\$4.6	\$4.8	*	*	*
<i>Fire safety education presentations</i>	3,357	2,904	1,834	1,565	2,815	*	*	*
<i>Civilian fire fatalities</i>	107	98	109	106	91	*	*	*
<i>Completed inspections performed by fire prevention staff</i>	175,175	188,066	183,403	177,219	180,651	185,000	184,661	181,400
<i>Field force inspections</i>	68,021	61,743	46,885	66,464	68,595	*	*	*
- Commercial buildings	21,252	19,570	18,298	23,667	23,086	*	*	*
- Residential buildings	46,769	42,173	28,587	42,797	45,509	*	*	*
<i>Investigations</i>	8,247	6,899	6,292	6,205	6,109	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Ensure prompt response time to medical emergencies. Response times to medical emergencies by ambulance units were 14 seconds faster than both the Fiscal 2004 response time and the Department's Fiscal 2005 target. Fire units took 20 seconds longer to respond to medical emergencies, or 11 seconds over target. The Department adjusted certain policies and instituted new regulations to reduce response times, while implementing its accident reduction program. However, the combined response time to life threatening medical emergencies by ambulance and fire units was 3 seconds faster than the prior year, and 2 seconds faster than target.

In Fiscal 2005 the Department responded to over 1.1 million medical emergencies, a slight increase over the prior year. There was a similar increase in daily ambulance runs citywide. The average daily cost of a municipal ambulance tour was \$1,280 in Fiscal 2005, a slight increase from Fiscal 2004.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)</i>	7:04	6:52	6:54	7:00	6:46	7:00	7:00	6:53
<i>Average response time to life-threatening medical emergencies by fire units (minutes:seconds)</i>	4:15	4:14	4:23	4:28	4:48	4:37	4:37	4:37
<i>Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)</i>	6:00	5:56	5:57	6:01	5:58	6:00	6:00	6:00
<i>Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)</i>	78.0%	79.0%	79.0%	78.7%	79.8%	90.0%	90.0%	90.0%
<i>Average cost of ambulance tours per day (\$)</i>	\$1,155	\$1,167	\$1,243	\$1,269	\$1,280	*	*	*



311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

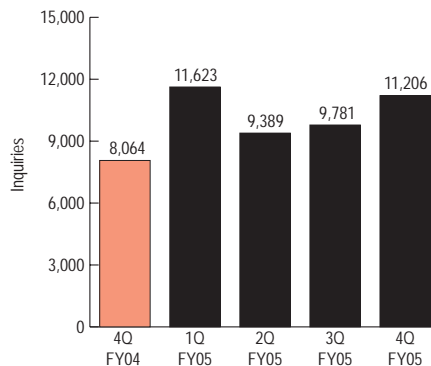


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 41,999 FDNY-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 FDNY- related inquiries:	Total	% of FDNY Inquiries
<i>Locate a Firehouse</i>	14,197	34%
<i>Ambulance Patient Locator</i>	4,613	11%
<i>Fire Hazard</i>	2,367	6%
<i>Fire or Ambulance Report</i>	1,102	3%
<i>Hurricane Relief for the Caribbean</i>	1,099	3%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$1,073.1	\$1,266.4	\$1,201.2	\$1,183.7	\$1,249.3	\$1,223.5	\$1,144.6	\$1,185.2
<i>Revenues (\$ millions)</i>	\$49.1	\$52.2	\$55.5	\$62.9	\$64.1	\$61.5	\$61.5	\$61.5
<i>Personnel (uniformed)</i>	11,336	11,321	10,881	11,260	11,488	11,163	11,163	11,220
<i>Personnel (civilian)</i>	New Method	4,533	4,299	4,262	4,414	4,385	4,411	4,484
<i>Overtime earned (\$000)</i>	\$103,290	\$224,114	\$177,687	\$156,478	\$160,462	*	*	*
<i>Capital commitments (\$ millions)</i>	\$120.3	\$149.1	\$99.0	\$69.2	\$92.7	\$184.4	\$88.9	\$148.0
<i>Work Experience Program (WEP) participants assigned</i>	74	50	56	146	87	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department revised the Fiscal 2004 value for ‘Completed inspections performed by fire prevention staff’ to correct an error.
- The Fiscal 2006 target for ‘Completed inspections performed by fire prevention staff’ was decreased to 181,400.
- The Fiscal 2006 target for ‘Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)’ was decreased to 6:53.



OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

- Initiate multi-agency responses to emergency conditions.
- Conduct citywide drills.
- Support City agency emergency preparedness.
- Increase volunteerism and citizen emergency preparedness.
- Promote private sector emergency preparedness and business continuity efforts.

Performance Highlights

- OEM responded to over one-third more incidents, increasing the number of responses coordinated from its Watch Command for the second consecutive year.
- To enhance citywide response to emergencies, OEM hosted more field and tabletop drills than the previous year.
- OEM's civilian training for emergency preparedness continues to expand.
- OEM graduated 10 additional Community Emergency Response Teams.

Performance Report

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

Initiate multi-agency responses to emergency conditions. OEM responded to 37 percent more incidents in Fiscal 2005, due in part to increased activity generated by the Citywide Incident Management System (CIMS), a formal protocol that establishes roles and responsibilities for how City agencies should respond to emergencies, including acts of terrorism. CIMS builds on the expertise of the City's emergency response structure, enhancing interagency decision-making and communication, and ensuring compliance with federal standards and requirements. OEM began following the CIMS protocol in May 2004 after its adoption in advance of its formal implementation in April 2005. OEM's Watch Command monitors radio and computer-aided dispatch systems of the City's public safety agencies around the clock to assess the need for OEM involvement. Incidents monitored from the Agency's Watch Command increased 61 percent in Fiscal 2005, while incidents requiring on-site coordination by OEM staff decreased for the second consecutive year.

Officials from City, State, and federal agencies, along with private and nonprofit sector representatives, convene at OEM's Emergency Operations Center (EOC) to coordinate responses to large-scale emergencies. The EOC was activated eight times in Fiscal 2005, compared to 11 times in Fiscal 2004. Activations included the Republican National Convention and the collapse of a retaining wall along Riverside Drive above the Henry Hudson Parkway. Although OEM has been working out of a temporary location since the destruction of its command center on September 11, 2001, a new permanent command center, including a new EOC, is scheduled for occupancy in the Spring of 2006.

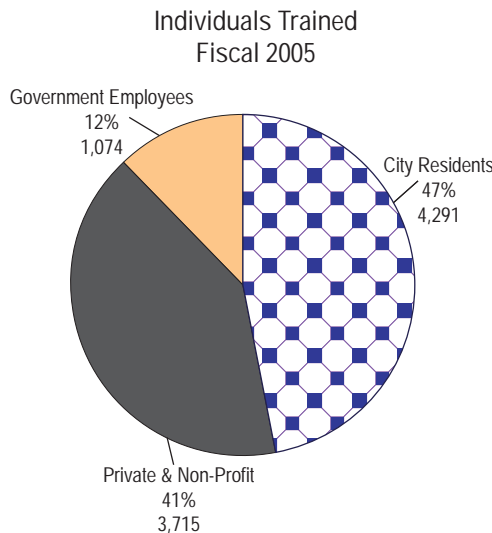


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Total incident responses			896	1,743	2,391	*	*	*
- On-site coordination			591	457	319	*	*	*
- Coordinated from OEM			305	1,286	2,072	*	*	*
Emergency Operations Center activations			10	11	8	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Conduct citywide drills. Sponsorship of field and tabletop drills, and participation in drills sponsored by other agencies, is key to OEM's efforts to prepare for emergency situations. With the aid of federal funding, in Fiscal 2005 OEM hosted six field drills and two tabletop drills, more than twice its target and three more than the total number of sponsored drills in Fiscal 2004. Highlights included PODEX (Point of Dispensing Exercise), a two-day exercise designed to test the City's distribution of Strategic National Stockpile assets in the event of a bioterrorist attack. Drawing participants from more than 15 City agencies and organizations, as well as several State and federal agencies, PODEX focused on emergency response coordination, critical decision-making and the integration of federal, state, and local assets. In order to examine the City's response plans to a waterway emergency, OEM hosted Operation Maritime Strength, a tabletop drill held aboard the Staten Island Ferry. Participants determined how best to coordinate response efforts to a simulated explosion on one of the ferries. Following each drill it coordinated, the Agency completed a thorough evaluation. OEM also participated in 20 drills coordinated by other agencies in Fiscal 2005, two fewer than in Fiscal 2004, but more than its targeted goal.



Support City agency emergency preparedness. In Fiscal 2005 OEM trained 1,074 City, State and federal personnel. OEM training includes awareness, preparedness and response. Awareness training teaches individuals the appropriate steps to take if a disaster occurs, and involves planning for personal safety. Preparedness training coaches emergency managers and agency representatives on planning, preparing for and mitigating an emergency, including working at the EOC. Response training educates responders about the types of incidents to which the City is potentially vulnerable; familiarizes responders with the roles and responsibilities of agencies at a disaster scene; and teaches safety techniques.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Drills								
- Field drills			1	4	6	2	2	2
- Tabletop drills			1	1	2	1	1	1
- Participation in drills coordinated by other agencies			8	22	20	15	15	15
☎ Total individuals trained			456	5,080	9,080	7,500	7,500	7,500
Individuals trained (government employees)				1,775	1,074	2,000	2,000	2,000

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



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

Increase volunteerism and citizen emergency preparedness. OEM conducts emergency preparedness training for City residents. In Fiscal 2005 OEM trained 4,291 residents, an 89 percent increase over Fiscal 2004. OEM expects to provide training to 3,000 City residents in Fiscal 2006. This includes continued training of residents as part of the City’s Community Emergency Response Team program (CERT), which encourages citizen involvement in community preparedness and emergency response. The CERT program offers a 25-hour training program, the goal of which is to prepare citizens for emergencies in their local communities by providing basic disaster response skills, such as fire safety, light search and rescue, and medical assistance. In Fiscal 2005 OEM trained and certified 10 additional teams, bringing the total number of CERT teams to 22, with at least one in each borough. OEM plans to train 20 additional CERT teams in Fiscal 2006.

To help City residents better prepare for and respond to an emergency, OEM publishes the “Ready New York” household preparedness guide. The guide is available for download at the City’s website in nine languages, via mail through the 311 Citizen Service Center and at many locations citywide, including public libraries and Community Board offices. During Fiscal 2005 OEM increased the number of presentations it gave highlighting “Ready New York”, from 58 to 86. In addition, OEM distributed 135,839 copies of the guide and the guide was downloaded almost 96,000 times from the City’s website. The 311 Citizen Service Center received 3,666 inquiries about the guide in Fiscal 2005, the most frequent OEM-related inquiry to 311. In Fiscal 2006 OEM plans to print 415,000 new “Ready New York” guides oriented towards people with disabilities, limited resources, or who live in areas vulnerable to hurricane damage.

Promote private sector emergency preparedness and business continuity efforts. In Fiscal 2005 OEM provided training to 3,715 individuals from private businesses and non-profit organizations in emergency preparedness and business continuity, a greater than twofold increase over Fiscal 2004. OEM has worked with these companies, agencies and associations to focus on steps business owners and managers should take to ensure that disruptions caused by emergency situations are minimized and to prepare for an emergency in a corporate environment. In Fiscal 2005, 25,000 “Ready New York” guides targeted toward small businesses were published. OEM expects to provide training to 2,500 individuals affiliated with private and non-profit entities in Fiscal 2006.

In partnership with the City’s business community, OEM offers the CorpNet information service. Using the OEM paging system to send relevant messages, this service is designed to provide subscribers current information about emergencies in order to enhance awareness and aid decision-making should their businesses be affected. There are currently 700 CorpNet subscribers.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Individuals trained (residents)				2,271	4,291	3,000	3,000	3,000
Individuals trained (private/non-profit)				1,034	3,715	2,500	2,500	2,500
Newly certified Community Emergency Response Teams (CERT)				12	10	*	*	*

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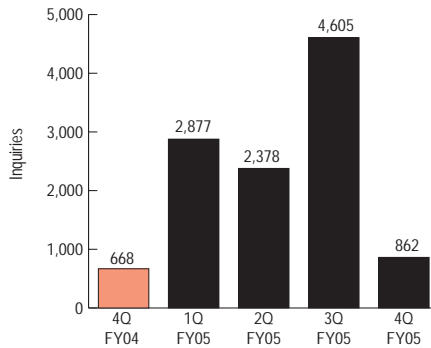


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 10,722 OEM-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 OEM - related inquiries:	Total	% of OEM Inquiries
<i>Obtain Ready New York Guide</i>	3,666	34%
<i>Franchise Bus Drivers Strike</i>	2,108	20%
<i>Earthquake Relief in Southern Asia</i>	1,552	14%
<i>Hurricane or Storm Emergency</i>	1,117	10%
<i>Community Emergency Response Team (CERT) Program</i>	140	1%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>			\$6.6	\$7.6	\$21.3	\$21.5	\$4.7	\$5.4
<i>Personnel</i>			20	37	46	51	24	30
<i>Overtime earned (\$000)</i>			\$7	\$72	\$121	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The indicator ‘Number of Community Emergency Response Teams’ was renamed. The new measurement, ‘Newly certified Community Emergency Response Teams’ more accurately describes the performance measure.



DEPARTMENT OF CORRECTION

Martin F. Horn, Commissioner
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Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

- Inmate admissions and the daily census continue to be at the lowest levels in two decades.
- Stabbings and slashings dropped significantly. Fights and assault infractions remained relatively constant.
- The Rikers Island Discharge Enhancement (RIDE) program has served substantially more inmates since its inauguration in Fiscal 2004.
- The Department experienced an increase in suicides compared to last year; however, there were still fewer than in Fiscal 2002 or Fiscal 2003.
- There were no escapes this fiscal year.

Performance Report

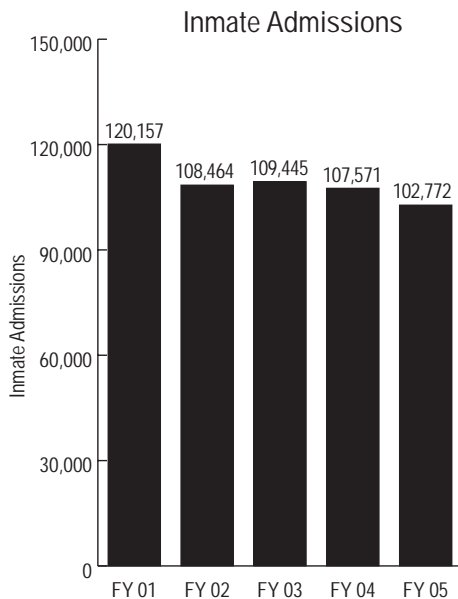
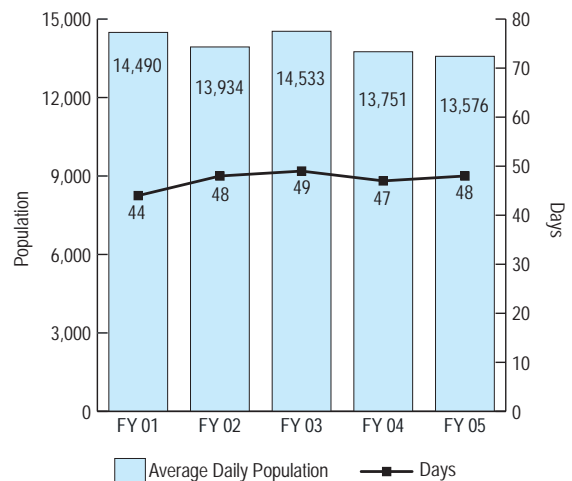
- ✓ Provide a safe and secure environment for inmates and staff.

Ensure the security and safety of inmates while in custody.

During Fiscal 2005 a total of 102,772 inmates were admitted to City jails, a 4 percent decrease from Fiscal 2004. Admissions are currently at the lowest levels in at least 20 years. The census remained stable, with an average daily population of 13,576 inmates. Inmates

remained incarcerated on average one day longer as compared to the prior fiscal year due to a 3-day increase in average detainee length of stay. The average annual cost per inmate remained constant at \$59,920 in Fiscal 2005.

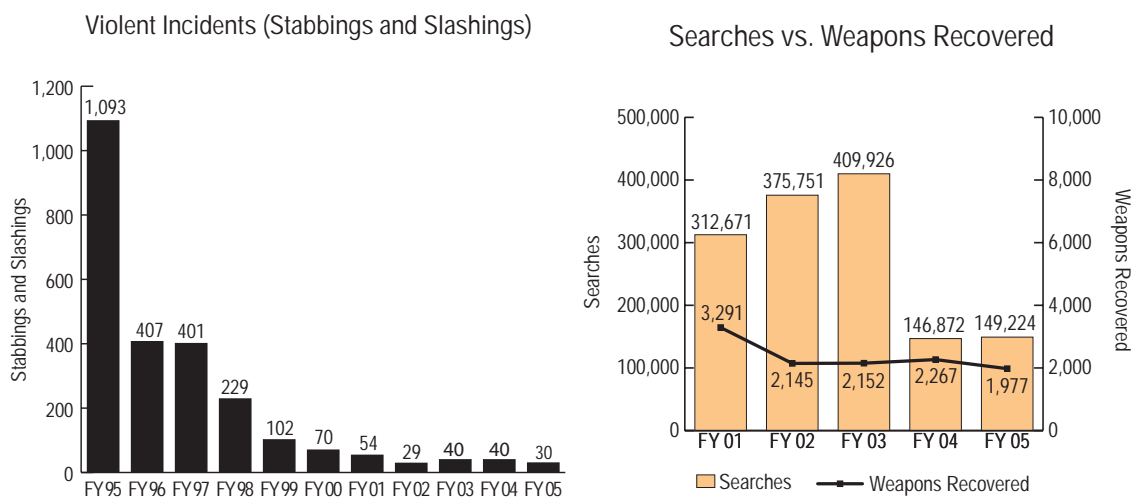
Average Daily Inmate Population vs. Average Systemwide Length of Stay





There were no escapes from DOC facilities during the reporting period. Five suicides occurred, an increase compared to last year; however, the number of suicides still compared favorably to the number of incidents in Fiscal 2002 and Fiscal 2003. The Department continues to work closely with the Department of Health and Mental Hygiene to improve suicide prevention in the jails. Over the last year, the two agencies expanded their previous efforts to improve screening and early intervention techniques; provide training of staff and new recruits; promote awareness of staff and inmates through housing area posters and roll call briefs; eliminate potential hazards by installing 4,000 special vent covers; and improve visibility in mental health areas by installing larger vision panels on cell doors.

Reduce inmate violence in correctional facilities. The number of stabbing and slashing incidents fell by 25 percent compared to the previous year, nearly matching the historic low achieved in Fiscal 2002. Assaults on staff increased by 5 percent, which the Department attributes to the increased interaction between staff and inmates that occurred as a result of new security and drug interdiction initiatives. However, the number of assaults categorized as serious actually dropped by 25 percent. Infractions issued to inmates for fights and assaults remained relatively constant, and inmates arrested for engaging in criminal conduct while in custody increased by 9 percent. In addition, during the reporting period fewer weapons were discovered in jails and the number of searches performed increased slightly.



Provide inmates with access to health services. Inmate health clinic visits remained constant since Fiscal 2004. DOC and the Department of Health and Mental Hygiene continued to provide inmates with timely access to healthcare as clinic waiting time averaged 31 minutes in Fiscal 2005, up slightly from a 30 minute average wait time in Fiscal 2004.

Efficiently manage bed capacity and cell maintenance and repair. During Fiscal 2005 the Department continued to perform better than its target with less than 1 percent of jail cells unavailable due to short-term repairs. The bed capacity rate remained stable and was also on target.

Ensure timely transport of inmates to courts throughout the City. With fewer inmates admitted into its custody, the Department delivered 3 percent fewer inmates to court in Fiscal 2005 compared to the previous fiscal year. On-trial inmates were delivered to court on time at the same rate as in Fiscal 2004, above the targeted level.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
	Escapes	0	0	1	2	0	*	*
Suicides	2	6	6	1	5	*	*	*
Average cost per inmate per year (\$)	\$56,073	\$62,337	\$58,860	\$59,382	\$59,920	*	*	*
Searches	312,671	375,751	409,926	146,872	149,224	*	*	*
Weapons recovered	3,291	2,145	2,152	2,267	1,977	*	*	*
Stabbings and slashings	54	29	40	40	30	*	*	*
Assaults on staff	486	400	462	408	428	*	*	*
Fight/assault infractions	5,803	5,473	6,283	6,616	6,555	*	*	*
Jail-based arrests of inmates	853	576	671	628	684	*	*	*
Inmate health clinic visits	132,750	118,286	117,404	113,907	113,788	*	*	*
- Average inmate waiting time (minutes)	34	27	28	30	31	*	*	*
Jail cells unavailable (short-term repair)(%)	1.0%	0.5%	0.5%	0.7%	0.8%	1.0%	1.0%	1.0%
Population as percent of capacity (%)	98%	97%	97%	96%	96%	96%	96%	96%
Inmates delivered to court	349,189	322,142	332,510	319,885	309,608	*	*	*
On-trial inmates delivered to court on time (%)	99.0%	99.9%	99.9%	99.5%	99.5%	83.0%	83.0%	95.0%

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Ensure access to programs, including educational opportunities, drug abuse programs and vocational training. During Fiscal 2005 the Department continued to prepare inmates for life after release. The Department completed its second year of the multi-service discharge planning program, the Rikers Island Discharge Enhancement program (RIDE). In conjunction with other City agencies and contracted providers, the RIDE program serves inmates with a known release date. Through RIDE, inmates work with providers to prepare a discharge plan, including housing arrangements, substance abuse treatment, job training and placement in work assignments. Upon release, inmates are transported directly to community-based services. A total of 7,929 inmates participated in the drafting of discharge plans in Fiscal 2005, with 4,238 transported by RIDE upon their release. In Fiscal 2005 the Department expanded the RIDE program further by assisting inmates with acquiring Social Security cards, which are needed to obtain various aftercare services, and worked with other City agencies in a continuing effort to support the reinstatement of benefits, such as Medicaid, to inmates upon release. In addition, the Department began developing a similar program for sentenced adolescent inmates that will become operational in Fiscal 2006.

School attendance has been redefined by categories of students and the services required to be provided to each age group: those who are mandated to attend school (16 and 17 year olds), those for whom DOC and the Department of Education (DOE) are required to provide educational services upon their request (18 to 21 year olds). The Department has changed its school attendance measurement to capture only mandated and compulsory services; adult services are only offered as resources permit and are no longer included in the measurement. During the reporting period, all mandated and compulsory services were provided as required and average attendance in these programs totaled 803, a decrease when compared to Fiscal 2004. A total of 81 percent of inmates who took GED exams in Fiscal 2005 passed, an increase of 10 percentage points from Fiscal 2004. In Fiscal 2005 average daily attendance at vocational training programs dipped below previous fiscal year levels. In response the Department is modifying referral procedures and negotiating with DOE and a local college to increase enrollment in these programs. During Fiscal 2005 the Department utilized 4,648 inmates per week in supervised jail-based work assignments, one percent below target, reflecting decreased demand due to the closing and consolidation of housing areas.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program</i>				2,744	4,238	*	*	*
Average daily attendance in school programs				822	803	750	750	750
<i>Inmates taking GED exams who pass (%)</i>	59%	57%	67%	71%	81%	*	*	*
<i>Average daily number of inmates in vocational skills training programs</i>	290	233	141	126	110	*	*	*
<i>Inmates in jail-based work assignments (weekly)</i>	4,837	5,232	5,275	4,821	4,648	4,700	4,700	4,230

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Notify crime victims when inmates are released and provide inmate information to the public.

The Victim Identification Notification Everyday (VINE) system provides registered crime victims information on the current status of inmates in the City's jails, including new admissions, discharges and recently completed criminal cases. Approximately the same number of people registered with the system in Fiscal 2005 as in Fiscal 2004; the system delivered 3 percent more notifications during the same period.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
☎ <i>Victim Identification Notification Everyday (VINE) system registrations</i>	2,511	2,710	3,073	2,909	2,984	*	*	*
☎ <i>VINE confirmed notifications</i>	2,046	2,019	2,542	2,167	2,236	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

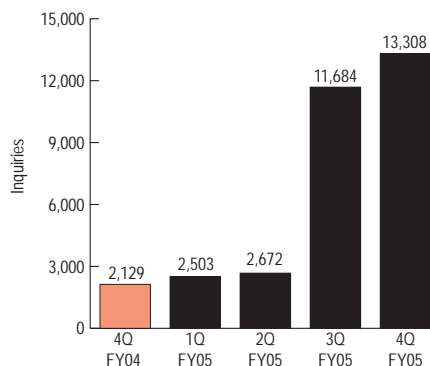
Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 30,167 DOC-related inquiries in Fiscal 2005.

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

Citizen Inquiries Received by 311



Top DOC - related inquiries:	Total	% of DOC Inquiries
<i>Rikers Island Property Pickup Request</i>	15,962	53%
<i>Inmate Information for Families of Inmates</i>	10,336	34%
<i>Correctional Facility Passes - Attorneys and Lawyers</i>	258	1%
<i>Inmate Status Report for Crime Victims</i>	179	1%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$830.7	\$886.8	\$866.5	\$833.3	\$830.5	\$818.6	\$793.9	\$803.3
Revenues (\$ millions)	\$18.2	\$18.2	\$19.3	\$16.8	\$16.5	\$17.1	\$12.8	\$12.8
Personnel (uniformed)	10,616	10,636	9,533	9,410	9,477	9,455	9,242	9,261
Personnel (civilian)	New Method	1,631	1,443	1,399	1,391	1,504	1,499	1,507
Overtime earned (\$000)	\$48,835	\$58,986	\$50,034	\$66,811	\$61,738	*	*	*
Capital commitments (\$ millions)	\$107.7	\$32.0	\$110.0	\$30.4	\$47.9	\$177.1	\$111.1	\$215.4

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 figure for the indicator 'Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program' has been revised from 2,760 to 2,744.
- The definition for 'Average daily attendance in school programs' has been changed to reflect attendance in mandated educational services for compulsory and eligible inmates at DOC facilities. Adult services are no longer included in the measurement.
- The Fiscal 2006 target for 'On-trial inmates delivered to court on time' has been updated to 95 percent.
- The Fiscal 2006 target for 'Inmates in jail-based work assignments' has been updated to 4,230.



DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner

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Key Public Service Areas

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

Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on all convicted adults to aid in sentencing. Investigations and Recommendations Reports are prepared for the Family Court to aid in the decision-making on delinquency, Persons In Need of Supervision, custody, visitation, neglect and adoption cases. The Department annually serves over 60,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 25,000 juveniles each year.

Critical Objectives

- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Reduce the number of crimes committed by probationers.
- Maximize the use of the Alternative to Detention program.
- Reduce out-of-home placement of juvenile delinquents.
- Reduce Persons in Need of Supervision (PINS) cases through diversion from Family Court.

Performance Highlights

- The Department's on-time delivery of pre-sentencing reports improved in both adult and juvenile cases. Nearly all pre-sentence investigation reports on adult cases were submitted 24 hours prior to the scheduled hearings, and more than three quarters of investigations for juvenile cases in Family Court were submitted within the Department's 5-day standard.
- A temporary suspension in admissions to facilitate the opening of new space and an interagency initiative that returned youths to community schools more promptly created additional available capacity at the Alternative to Detention program.
- Due to a continued and expanded inter-agency collaboration, there was a substantial decrease in the number of families with youth beyond the control of parents or guardians that required DOP or Family Court intervention.

Performance Report

- ✓ Prepare and provide investigation reports to the courts.

Deliver timely and accurate investigation reports to the courts to assist in sentencing. The Department is required by law to submit investigation reports to assist Criminal and Supreme Court judges in making sentencing decisions for adult cases including recommendations for the terms of probation. In Fiscal 2005 the Department completed adult Pre-Sentence Investigations (PSI) in 19,732 felony cases and 7,769 misdemeanor cases. The number of felony PSIs completed decreased by 7 percent compared to Fiscal 2004, while the number of PSIs completed for misdemeanors increased by 4 percent. The Department's on-time delivery rate, based on reports submitted at least 24 hours prior to the scheduled date of sentencing, was 99.7 percent during the reporting period, an almost five percentage point improvement over Fiscal 2004. The increase was due to the Department's ongoing efforts to improve the quality and timeliness of PSI preparation, including the electronic delivery of investigations to selected courts in each of the five boroughs, which began during Fiscal 2005.

The Department is also required by law to submit investigation reports to the Family Court prior to sentencing in juvenile delinquency cases. In Fiscal 2005 the Department completed 7,135 investigations for juveniles in Family Court, a 2 percent increase from Fiscal 2004. The increase was due



to a higher number of requests for adoption, visitation, and custody investigations. Family Court Investigation units delivered 79 percent of investigations within the five-day on-time delivery standard for remand cases, a 6 percentage point improvement from Fiscal 2004. The increase was based on several procedural improvements in Family Court Investigations units, including the electronic delivery of these reports to court and automation of several administrative functions.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
<i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>			88.1%	95.1%	99.7%	*	*	*
<i>Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)</i>				72.8%	79.0%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Monitor and enforce the conditions of probation.**

Reduce the number of crimes committed by probationers. The Department continued to refine its adult supervision model, which requires increased supervision of high risk probationers who represent the greatest threat of violence while on probation, including stricter requirements for home visits and other meetings with probation officers and greater intelligence sharing with the Police Department. The number of high risk probationers supervised per officer increased to an average of 52 during the reporting period, still allowing the Department to exceed its goal for contact with these probationers. In Fiscal 2005 the Department enhanced supervision of probationers convicted of sex offenses, domestic violence and child abuse. Average monthly rearrest rates remained stable since Fiscal 2004 with 2.4 percent of adult probationers and 1.1 percent of juvenile probationers rearrested per month during the reporting period.

In Fiscal 2005 the Department continued to work with the courts to expedite scheduling of cases for violations of the terms of probation and to reduce the number of adjournments for each case. Adult supervision units filed almost half of all violations in the special courts developed for hearing probation cases in Brooklyn, Queens, and the Bronx, a 14 percent increase over Fiscal 2004.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
<i>High-risk probationers supervised per Probation Officer</i>			51	48	52	65	65	65
Adult probationer rearrest rate (monthly average) (%)				2.3%	2.4%	*	*	*
Juvenile probationer rearrest rate (monthly average) (%)				1.0%	1.1%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

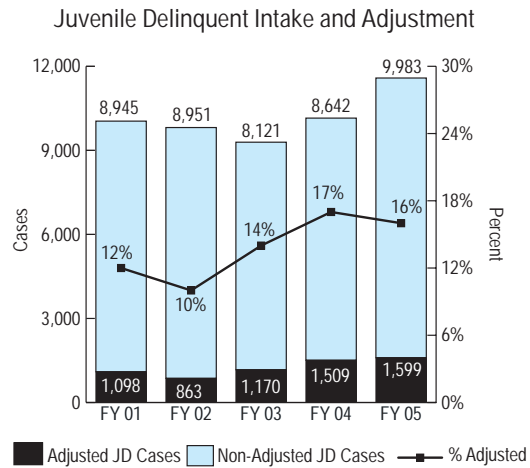
Maximize the use of the Alternative to Detention program. The Alternative to Detention (ATD) program serves juveniles between the ages of 11 and 16 who have committed an act that would constitute a crime if committed by an adult. The courts refer juveniles to the ATD program while their cases are pending so that they can remain in the community with their families in lieu of being placed in Department of Juvenile Justice detention facilities. Juveniles in the program are required to attend daily classes at ATD and return to their homes in the evening. In Fiscal 2005 local courts referred 1,436 youths to ATD, a three percent decrease from Fiscal 2004. The reduction was due in part to a suspension of admissions in Brooklyn and Queens during the first quarter of the fiscal year, as the program's staff relocated to an expanded site in Brooklyn.

The temporary suspension in admissions, along with a 17 percent reduction in the average length of stay, caused the capacity utilized at ATD sites to decrease to 74 percent in Fiscal 2005, a 20 percentage point decrease from the previous year. The decrease in the average length of stay at the

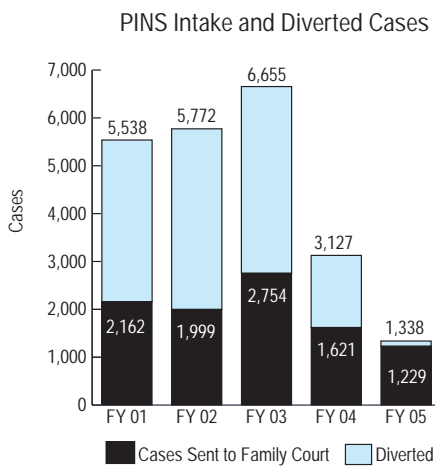


program is, in large part, due to a new public school policy, which now allows all youth in the ATD program to remain on their local school rosters while in the program. This new policy eliminates delay in returning discharged youths to their community schools. As a result, the average length of stay was 58 days in Fiscal 2005, compared to 70 days in Fiscal 2004. The program's retention rate remained constant but continued to be below the Department's goal.

Reduce out-of-home placement of juvenile delinquents. The Department intervenes in juvenile delinquency cases before they are referred for formal court proceedings by referring less serious cases to non-judicial sanctions such as community service, counseling, restitution, and educational services. This process, known as adjustment, enables the court system to focus on more serious cases. In Fiscal 2005 the Department diverted 1,599 juvenile delinquency cases from court through adjustment, a 6 percent increase from the number of case adjustments in Fiscal 2004. The rate of adjusted cases remained constant at 16 percent.



In Fiscal 2005 the Department worked to decrease costly out-of-home placement of juvenile delinquents at State secure detention facilities and obtain better outcomes for these youths with its two alternative sentencing programs, Esperanza and the Enhanced Supervision Program (ESP). Esperanza, created during Fiscal 2004, offers youth a community-based, intensive family-centered supervision model. In Fiscal 2005 Esperanza served 185 youth, saving millions of dollars in placement costs. During that period DOP enrolled 118 new participants and 35 children successfully completed the program. In Fiscal 2005 the Department introduced ESP to replace the former Intensive Supervision Program; ESP utilizes specialized, intensive case supervision that emphasizes consistent school attendance and community service. The Department will begin to report statistical data for ESP in Fiscal 2006.



Reduce Persons in Need of Supervision (PINS) cases through diversion from Family Court. Persons in Need of Supervision are youth who are truants, runaways, disobedient, or beyond the control of their parents and/or guardians. The Department utilizes a two-tiered intervention system that allows most PINS youth and their families to be served in the community rather than be referred to probation services or Family Court. Since December 2002 the primary diversion source is a program within the Administration for Children's Services (ACS) that provides assessments and pre-court intervention to families seeking PINS services. This program was expanded to all five boroughs during the reporting period. ACS provides preventive services to families prior to DOP's involvement. As a result, 57 percent fewer families

required PINS intervention from DOP in Fiscal 2005. In addition, the number of cases being sent to Family Court decreased by 24 percent. As the Department now opens PINS cases primarily for youth with more serious and complex problems, where diversions are more difficult to obtain, there was a 40 percentage point reduction in the proportion of cases diverted from Family Court by DOP. The decrease in PINS diversions by the Department is a reflection of the success of the pre-court diversion program with ACS, and demonstrates that the youth now being referred to DOP have cases that require court intervention.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Capacity utilized at Alternative To Detention (ATD) program sites (%)	80%	78%	NA	93%	74%	100%	100%	100%
ATD Retention Rate (%)	90%	91%	93%	93%	94%	100%	100%	100%
Alternative to Detention program cost per youth per day (\$)		\$42.4	\$27.3	\$33.8	\$45.6	*	*	*
Juvenile Delinquency cases diverted from court through adjustment (%)	12%	10%	14%	17%	16%	*	*	*
Persons in Need of Supervision (PINS) cases diverted (%)	61%	65%	59%	48%	8%	*	*	*

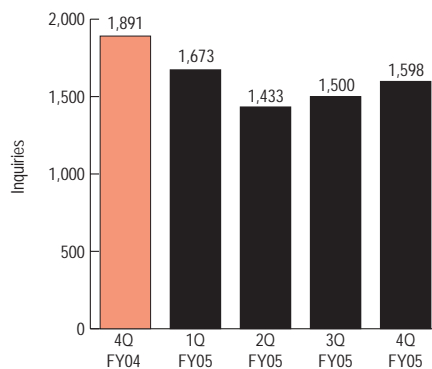
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,204 DOP-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DOP - related inquiries:	Total	% of DOP Inquiries
Persons In Need of Supervision (PINS)	1,915	31%
Probation Offenders	1,040	17%
Probation Warrant Enforcement	272	4%
Drug Treatment - Person on Probation	168	3%
Alternative to Juvenile Detention	99	2%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$90.5	\$89.7	\$83.2	\$79.3	\$80.7	\$79.2	\$77.4	\$79.6
Revenues (\$000)	\$267	\$241	\$229	\$229	\$210	\$127	\$127	\$127
Personnel	New Method	1,559	1,395	1,332	1,286	1,326	1,297	1,297
Overtime earned (\$000)	\$1,025	\$602	\$117	\$91	\$164	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Critical Objective 'Increase juvenile delinquency cases diverted from Family Court' has been reworded to 'Reduce out-of-home placement of juvenile delinquents' in order to more accurately describe the goals of the Department.
- The Critical Objective 'Increase Persons in Need of Supervision (PINS) cases diverted from Family Court' has been changed to 'Reduce Persons in Need of Supervision (PINS) cases through diversion from Family Court' to better reflect the Department's current core functions and mission.

- The indicator 'Adult probationer rearrest rate (%)' was renamed. The new measurement, 'Adult probationer rearrest rate (monthly average) (%)' more accurately describes the performance measure.
- The indicator 'Juvenile probationer rearrest rate (%)' was renamed. The new measurement, 'Juvenile probationer rearrest rate (monthly average) (%)' more accurately describes the performance measure.





DEPARTMENT OF JUVENILE JUSTICE

Neil Hernandez, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, aftercare and prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention and 17 non-secure detention facilities located throughout the City that admit over 5,000 youth each year.

Critical Objectives

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

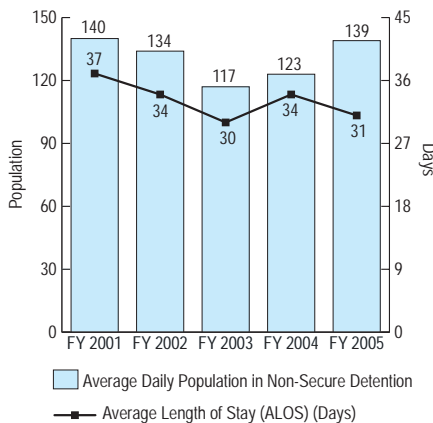
Performance Highlights

- There were more youth admitted to the Department's custody and a growth in the average daily population, particularly in non-secure detention. Overall, the average length of stay in detention fell slightly.
- There was one escape from a secure detention facility, the first since Fiscal 2000. The Department conducted a security assessment and has since implemented additional safeguards, with plans for further security enhancements.
- All youth received medical screening within 24 hours of admission, and almost all juveniles with serious medical or mental health needs were released with a discharge plan.

Performance Report

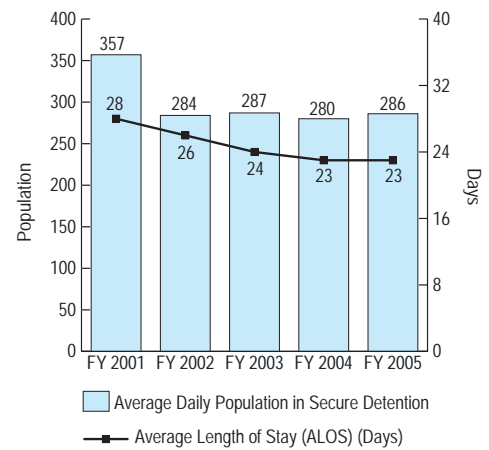
- ✓ Provide custody and care of youth in secure and safe detention facilities.

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



Maintain security and safety in detention facilities. During Fiscal 2005, 5,252 juveniles were admitted to the Department's custody, a 4 percent increase from Fiscal 2004. Admissions to secure detention facilities increased 1 percent, while admissions to non-secure detention facilities increased by 25 percent. A secure detention facility is distinguished from a non-secure detention facility by the physically restricting construction and hardware. Reflecting the increase in admissions, the overall average daily population in detention increased by 5 percent; the average daily census increased by 2 percent in secure detention and by 13 percent in non-secure detention. In response, the Department increased the number of non-secure detention group homes to 17 at the end of Fiscal

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



2005, up from 15 group homes at the close of Fiscal 2004. The overall average length of time youth remained in the Department's custody decreased by 1 day to 29 days in Fiscal 2005; the average length of stay in secure detention remained unchanged and was three days less in non-secure detention as compared to the previous fiscal year.



During Fiscal 2005 one juvenile escaped from a secure detention facility, and was subsequently apprehended. This was the first escape since Fiscal 2000. In response, the Department conducted a security assessment and has implemented additional safeguards, including the enhancement of security hardware and systems. The Department also re-issued and performed drills on procedures that are in place in the event of an attempted escape, directing staff on the proper notification, searching and reporting procedures. In addition, the Department is working with the Department of Design and Construction to further upgrade security and control systems in secure detention facilities, including the increased use of cameras. Despite the increase in the average daily population in non-secure detention, the abscond rate fell to 1 percent in Fiscal 2005, and continued to perform better than the targeted level.

The Department conducted 125,657 searches in Fiscal 2005, resulting in 103 weapons and narcotics recoveries. Both youth-on-youth and youth-on-staff assaults and altercations with injury increased during the reporting period. The Department is continuing to focus on the causes for the increase in reported incidents, including whether records on all applicable historical incidents were reported, and workforce management issues. The Department has also issued a revised procedure on the recording and reviewing of incidents to ensure more complete, timely and consistent incident data, made changes in management personnel and hired approximately 100 additional direct childcare staff.

Assure quality health care for detainees. For the second consecutive fiscal year, all youth received an initial medical and mental health screening within 24 hours of admission, outpacing the Department's target. In addition, 99 percent of residents were seen within 24 hours of requesting a sick call visit, also exceeding the targeted performance level. The Department continued to refer approximately two-thirds of youth for mental health services. This performance is reflective of the Department's pediatric physician-based treatment model.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Combined average length of stay (ALOS) in secure & non-secure detention (days)	34	32	28	30	29	*	*	*
Average daily cost per juvenile in detention (\$)				\$417	\$410	*	*	*
Youth-on-youth assaults/altercations with injury	514	347	301	265	350	*	*	*
Youth-on-staff assaults/altercations with injury	55	39	23	16	37	*	*	*
Escapes in secure detention	0	0	0	0	1	0	0	0
Abscond rate in non-secure detention (%)	3%	1%	2%	2%	1%	3%	3%	3%
Searches			80,353	122,383	125,657	*	*	*
- Weapon and narcotic recoveries			127	112	103	*	*	*
Youth who received medical screening within 24 hours of admission (%)	92%	97%	99%	100%	100%	97%	97%	97%
Residents seen within 24 hours of Sick Call Report (%)	87%	95%	96%	98%	99%	95%	95%	95%
Youth who received mental health services (%)		32%	52%	67%	66%	*	*	*
General healthcare cost per youth per day (\$)	\$23	\$33	\$36	\$41	\$40	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Maximize the effectiveness of prevention and aftercare services. Almost every youth identified with serious medical and mental health needs released from custody to a parent, guardian or State facility in Fiscal 2005 had a discharge plan. Community-Based Intervention (CBI) staff coordinate with facility-based medical, mental health and social service staff on developing discharge plans, which include referrals to community-based organizations. In partnership with a national criminal justice organization, the Department continued to offer a substance abuse program which enables youngsters to continue their treatment upon release. In addition, the Department's expanded CBI offerings bring community-based organizations into detention settings to educate youngsters about



issues like gang violence awareness, anger management, conflict mediation, parenting responsibilities and life skills development. During Fiscal 2005 these organizations conducted 611 workshops and served 1,781 youngsters. The percentage of youth who returned to a DJJ facility during Fiscal 2005 was 44 percent, 2 percentage points less than Fiscal 2004. This includes youngsters admitted on new charges, as well as those who were readmitted by the court while their initial charges were pending.

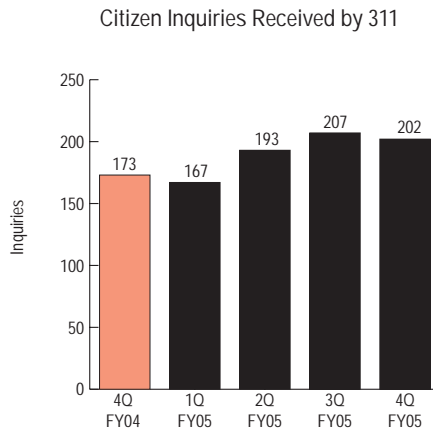
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Readmission rate (%)		47%	46%	46%	44%	*	*	*
Youth with medical/mental health needs released with a discharge plan (%)				97%	99%	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 769 DJJ-related inquiries in Fiscal 2005.



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
General Information on Non-Secure Juvenile Detention Services	315	41%
Juvenile Center - Bridges	88	11%
Juvenile Center - Crossroads	44	6%
Juvenile Center - Horizon	31	4%
Tour a Juvenile Detention Facility	24	3%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$109.2	\$108.9	\$108.4	\$93.0	\$100.3	\$99.4	\$96.7	\$97.6
Personnel	New Method	787	729	706	791	927	868	870
Overtime earned (\$000)	\$5,255	\$4,264	\$4,564	\$5,387	\$6,532	*	*	*
Capital commitments (\$ millions)	\$5.0	\$0.8	-\$1.2	\$1.1	\$4.7	\$10.0	\$3.5	\$7.8

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 figure for 'Youth-on-youth assaults/altercations with injury' has been revised from 264 to 265.
- The Fiscal 2004 figure for 'Average daily cost per juvenile in detention (\$)' has been changed from \$386 to \$417 in order to reflect all costs, including medical and mental health services.



CIVILIAN COMPLAINT REVIEW BOARD

Florence Finkle, Executive Director
nyc.gov

Key Public Service Area

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

Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB received more than 6,000 complaints in Fiscal 2005.

Critical Objectives

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

Performance Highlights

- Complaints of police misconduct increased as compared to Fiscal 2004. Telephone complaints have continued to rise since the implementation of the 311 Citizen Service Center.
- The proportion of closed cases that the CCRB fully investigated remained stable. However, a slightly higher percentage of allegations were closed with findings on the merits.
- Investigations took longer to complete, as staffing levels remained steady and investigators' caseloads increased. However, the age of the docket remained relatively stable.
- CCRB mediated fewer cases and mediation times increased with the departure of key staff.

Performance Report

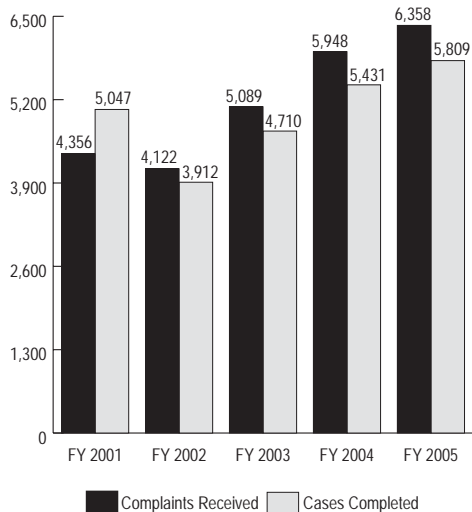
- ✓ Investigate and resolve claims of police misconduct in a timely and efficient manner.

Improve the quality, thoroughness and timeliness of case investigations.

CCRB investigates and recommends action on complaints filed against City police officers that allege the use of excessive or unnecessary force, abuse of authority, discourtesy, or the use of offensive language. During Fiscal 2005, CCRB preliminarily estimates that 6,358 complaints were filed, a 7 percent increase over Fiscal 2004. These include telephone complaints, which have continued to climb since the implementation of the 311 Citizen Service Center in March 2003. There were 35 percent more telephone complaints to CCRB in Fiscal 2005 than during the prior fiscal year, representing over half the total new complaints filed with the Board. In Fiscal 2005 the proportion of total complaints related to abuse of authority rose, which can be linked to a greater number of allegations involving improper search and seizure. Consistent with the rise in complaints, the Board completed 7 percent more cases than in Fiscal 2004.

CCRB aims to investigate every complaint filed that falls under its jurisdiction before the applicable 18-month statute of limitations, which begins to run on the date of the alleged incident. The age of the docket remained relatively stable. At the end of Fiscal 2005, approximately two-thirds of pending cases were less than five months old, more than a quarter were between five and 12 months old, and 5 percent were 13 months or older. A smaller proportion of cases were substantiated within a year, falling below target.

Complaints Received vs. Cases Completed

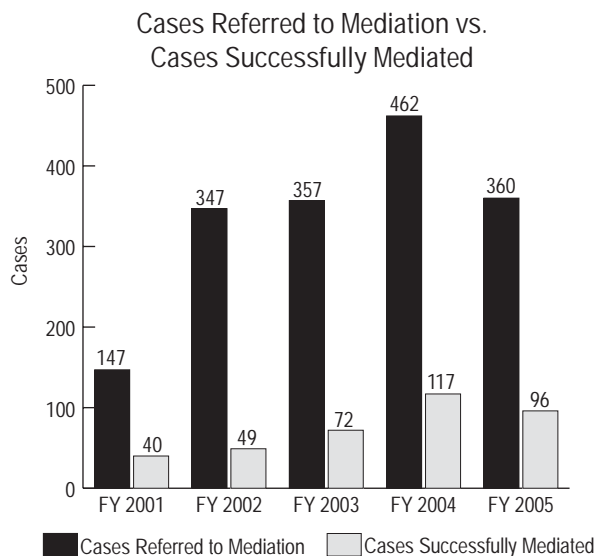




If a complainant cooperates with CCRB, a full investigation is conducted, and the Board renders findings. CCRB fully investigated 41 percent of its total closed cases, the same proportion as in Fiscal 2004. Although new investigators were hired in Fiscal 2005, the total number remained the same due to attrition. In addition, the average workload per investigator increased from 23 to 26 cases. As a result, the average time to complete a full investigation grew by 23 days and was 50 days slower than target.

In Fiscal 2005 the proportion of allegations that were fully investigated and closed with findings on the merits increased slightly to 64 percent. Of these, 793, or 14 percent, were substantiated (there was sufficient evidence to believe the officer committed the alleged misconduct); 1,664, or 30 percent, were unfounded (there was sufficient evidence to believe the officer did not commit the alleged act of misconduct); and 3,141, or 56 percent resulted in exonerations (the officer was found to have committed the alleged act but the action was lawful and proper).

Where an allegation in a complaint is substantiated, the Board is authorized to forward disciplinary recommendations to the Police Commissioner. Of the cases closed or disposed of by NYPD in Fiscal 2005, 71 percent of the officers in question were disciplined, a slight decrease over the last fiscal year.



Increase the number of cases mediated while decreasing the mediation completion time.

CCRB offers mediation as an alternative to investigation for certain types of complaints that do not involve personal injury or damage to property. Mediation gives the complainant and the subject officer an opportunity to resolve the matter in a non-disciplinary manner. In Fiscal 2005 CCRB referred 360 cases to mediation, 22 percent less than in Fiscal 2004. Of those, 96 were successfully mediated, or 21 fewer than the preceding fiscal year, with the largest decline following the departure of the director and coordinator of mediation in the latter half of the fiscal year. The average amount of time it took to complete a successful mediation also increased as compared to Fiscal 2004; however, it remained below the targeted goal.

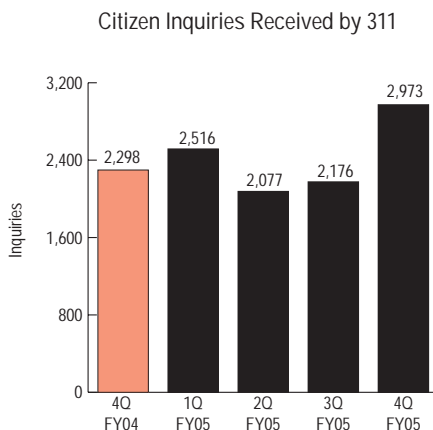


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	4,356	4,122	5,089	5,948	6,358	*	*	*
Full investigations as a percentage of total cases completed (%)	50%	44%	45%	41%	41%	*	*	*
Closed allegations with findings on the merits (%)	67%	68%	66%	62%	64%	*	*	*
Average case completion time for full investigations (days)	277	282	243	270	293	243	243	243
Age of docket (by date of report)(%)								
- 0-4 months	77%	69%	71%	67%	66%	69%	69%	69%
- 5-12 months	21%	28%	27%	28%	29%	28%	28%	28%
- 13 months and older	2%	3%	2%	5%	5%	3%	3%	3%
Age of cases when substantiated (by date of incident) (%)								
- 0-5 months	15%	15%	21%	20%	13%	14%	14%	14%
- 6-11 months	53%	45%	56%	49%	46%	48%	48%	48%
- 12-14 months	19%	27%	15%	20%	28%	28%	28%	28%
- 15 months or older	13%	13%	8%	11%	13%	10%	10%	10%
Officers disciplined (excluding pending and filed cases) (%)	57%	66%	69%	74%	71%	*	*	*
Average successful mediation case completion time (days)	125	190	165	146	175	210	210	210
Age of mediation docket (by date of referral to mediation)								
- 0-4 months		94%	95%	94%	90%	95%	95%	95%
- 5-12 months		4%	5%	6%	10%	5%	5%	5%
- 13 months or older		2%	0%	0%	0%	*	*	*
311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 9,742 CCRB-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top CCRB - related inquiries:	Total	% of CCRB Inquiries
Police Officer Misconduct	8,113	83%
Civilian Complaint Mediation	280	3%



Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$9.2	\$9.3	\$8.9	\$10.1	\$9.7	\$9.7	\$8.5	\$9.9
<i>Personnel</i>	New Method	181	171	182	184	193	168	193
<i>Overtime earned (\$000)</i>	\$535	\$337	\$156	\$627	\$335	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **"NA"** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The figure for total civilian complaints against uniformed members of the NYPD has been revised from 5,991 to 5,948 for Fiscal 2004. After investigation, some complaints were found to be outside CCRB's jurisdiction.
- Fiscal 2001, 2002, 2003 and 2004 data for 'Average successful mediation case completion time (days)' has been updated to coincide with this revised measurement introduced in the Preliminary Fiscal 2005 Mayor's Management Report.



LAW DEPARTMENT

Michael Cardozo, Corporation Counsel
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

- Payouts for tort claims and judgments decreased significantly, reflecting the Department's focus on settling cases at earlier stages of litigation.
- Tort cases brought against the City remain at record low levels. In addition, there was a substantial decrease in the Department's backlog of cases due to its continuing efforts to dispose of more cases than were commenced through early settlement initiatives.
- Declined family court cases referred to mediation more than doubled since Fiscal 2004.
- The Department launched a new initiative in family court matters during the reporting period that provides case disposition information to victims of youth crime.

Performance Report

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

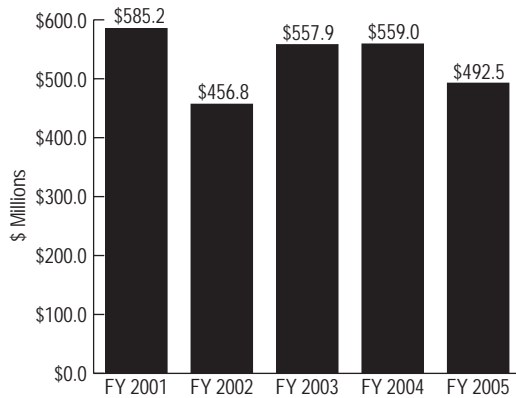
Limit the City's liability and assist City agencies to minimize their exposure to lawsuits. The Department's Tort Division had 33,149 cases pending at the close of Fiscal 2005. This figure, including the World Trade Center and Staten Island Ferry matters, is 9 percent lower than Fiscal 2004 and almost 5 percent below targeted projections. Actions commenced totaled 7,341 in Fiscal 2005, a decrease of 5 percent from Fiscal 2004 and its lowest level since Fiscal 1988. The Department attributes this continued downward trend in part to the enactment of the sidewalk law, which transferred liability for failure to maintain sidewalks adjacent to specified properties to the owners, and in part to an increase in pre-litigation settlements by the Comptroller's Office. In Fiscal 2005 there were 1,315 viable sidewalk actions commenced for injuries alleged to have occurred as the result of a defective sidewalk, a 33 percent decrease from the number of defective sidewalk suits filed in Fiscal 2004.

Continuing its focus on early resolution of meritorious claims and cases, as well as at later stages of litigation but before trial, in Fiscal 2005 the Tort Division disposed of more cases than were commenced. During Fiscal 2005 the Division disposed of 8,578 cases, 20 percent fewer than in Fiscal 2004 and slightly below expected targeted performance. This is due in part to the reduction in the number of cases commenced. The remaining matters were not suitable for early disposition.

Working jointly with the Comptroller's Office, the Department pursued resolution of claims from the October 2003 Staten Island Ferry accident. Of the 191 claims asserted to date, 97 have been disposed of and 94 claims



Judgment and Claims Expenditure



are still pending. Of the 1,866 lawsuits commenced in connection with the September 11th disaster, 86 percent of the personal injury cases were dismissed or discontinued, with claimants electing to obtain payment from the federal Victims Compensation Fund. However, there are 258 personal injury actions pending. There also exist 270 claims, which include a significant pending property damage claim, and the likelihood of future claims relating to air quality exposure.

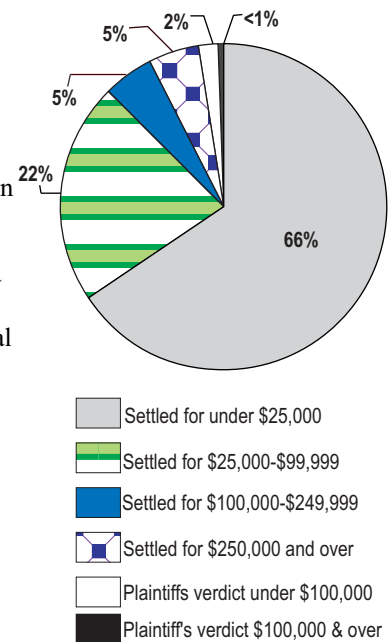
Tort payouts for judgments and claims decreased significantly during Fiscal 2005, the first substantial decrease in eight fiscal years, other than in Fiscal 2002 when business disruptions resulted following the September 11th disaster. This decrease is due in part to

the Tort Division's focus on settling all cases, including higher exposure cases, at earlier stages of litigation, resulting in dispositions with less payout and enabling the Department to better allocate its resources to cases that could not be settled. The Department has worked in collaboration with the Comptroller's Office to establish streamlined processes to settle cases early, including a process to target medical malpractice cases appropriate for early resolution. In Fiscal 2005, 86 percent of these malpractice cases conferenced for early settlement were settled, a 13 percent increase from the prior fiscal year. Early settlement has allowed the attorneys to spend more time on substantive motions to dismiss and less time on depositions and court appearances. In Fiscal 2005 the number of tort dispositions settled for under \$25,000 remained constant.

The Tort Division's Risk Management Unit works with agencies to more expeditiously defend and dispose of cases. During Fiscal 2005 the Departments of Parks and Recreation, Sanitation, Transportation and Education, as well as the Police Department continued to participate in this initiative. The Division's centralized Intranet database, LINK, was developed for tracking requests for documents related to lawsuits. The Department of Parks and Recreation began using the database in January 2005. The Department of Education is the next scheduled agency to join the system as resources become available.

The Department aggressively represented the City's interests in a number of affirmative lawsuits during Fiscal 2005. The Department is currently engaged in litigation to combat the illegal sale of cigarettes over the Internet. While four of the five lawsuits brought against these sellers are still pending in federal court, one of the lawsuits yielded a \$17 million default judgment for the City. The Department is also actively participating in litigation to compel the federal government and private industry to address global climate change and help reduce the related negative effects in the City. In addition, it is preparing for trial a case in which it seeks affirmative injunctive relief against manufacturers and dealers of firearms.

Payout Range Percentage for Dispositions with Payout



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Preliminary	FY06 Updated
Total tort cases pending	47,799	47,220	43,628	36,462	33,149	34,700	33,000	33,000
Tort cases commenced - Citywide	8,677	8,270	9,606	7,768	7,341	7,200	7,000	7,000
Tort dispositions - Citywide	10,094	8,530	10,247	10,713	8,578	9,000	9,000	9,000
Total tort payout - Citywide (\$ 000)	\$585,184.3	\$456,756.2	\$557,918.0	\$559,000.0	\$492,489.0	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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



Effectively prosecute juveniles in Family Court. The Department’s Family Court Division is principally responsible for the prosecution of cases against juveniles ages 7 through 15 in the City’s Family Courts. In Fiscal 2005 the Department continued its efforts to reallocate resources across its five borough offices and to a number of specialized bureaus, to better enable staff to make timely determinations on whether juveniles should be prosecuted for crimes, and to expedite investigation of these cases. The Department’s specialized units are staffed with experienced attorneys to handle the most serious types of youth crime, such as sex crimes, firearms offenses and other serious felonies. During Fiscal 2005 Department attorneys screened 50 percent of delinquency cases within 23 days of referral, an improvement of five days over the preceding fiscal year.

Of the juvenile delinquency cases referred in Fiscal 2005, 77 percent were filed for prosecution by the Department. This figure is 7 percentage points above target and 6 percentage points above Fiscal 2004 levels. The Department’s conviction rate for juvenile delinquency cases remained stable at 76 percent, meeting its targeted level of performance. Due to the Department’s efforts to identify and utilize community mediation resources within each borough, it doubled the referral of cases it declined to prosecute to mediation and counseling programs, exceeding the target for referrals to mediation by 9 percentage points.

In the latter half of the fiscal year, the Department launched an initiative designed to improve victim interaction with and access to the juvenile justice system. Among the strategies adopted was the creation of a victim notification protocol. Working with staff at the Department of Information Technology and Telecommunications, the Department implemented an automated notification system that will provide case disposition information to victims of juvenile crime.

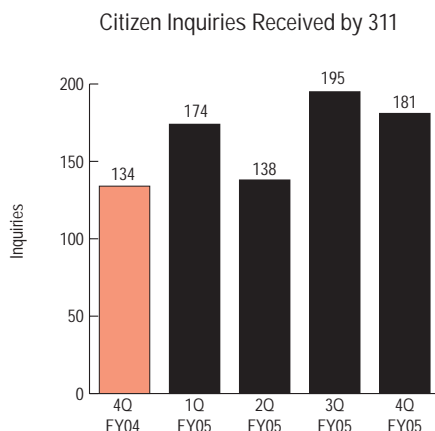
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Referred cases filed for prosecution (%)	NA	NA	73%	71%	77%	70%	70%	70%
Declined cases referred to mediation (%)			14%	27%	59%	50%	50%	50%
Juvenile conviction rate (%)	NA	NA	76%	77%	76%	76%	76%	76%

311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 688 Department-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



Top LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	457	66%



Agency Resources

Agency Resources	A c t u a l					Preliminary	Updated	
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$96.7	\$96.3	\$102.0	\$108.6	\$118.7	\$118.4	\$115.4	\$117.3
<i>Revenues (\$ millions)</i>	\$32.4	\$33.9	\$28.4	\$25.1	\$32.8	\$33.2	\$26.5	\$24.1
<i>Personnel</i>	New Method	1,340	1,331	1,367	1,401	1,333	1,324	1,320
<i>Overtime earned (\$000)</i>	\$669	\$510	\$651	\$832	\$765	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department has revised the value for 'Total tort payout-Citywide (\$000)' for Fiscal 2004 based upon updated information.



DEPARTMENT OF INVESTIGATION

Rose Gill Hearn, Commissioner
nyc.gov

Key Public Service Area

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

Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 70 agencies and 150 boards and commissions that employ more than 300,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. In Fiscal 2005 the Department received 11,609 complaints and conducted 1,729 investigations.

Critical Objectives

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

Performance Highlights

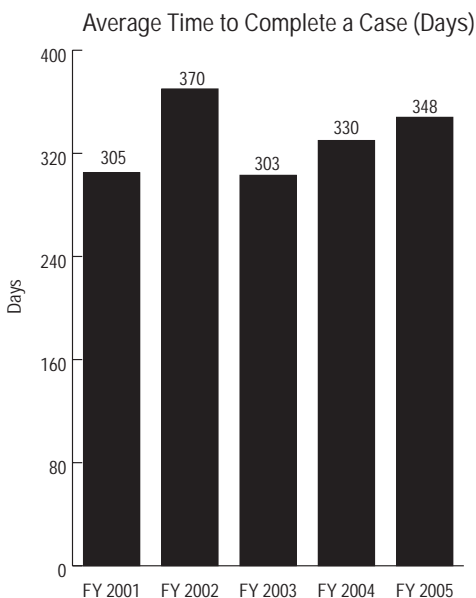
- DOI received more complaints due to a combination of aggressive outreach, the agency's enhanced visibility, and its reputation for conducting complex, high profile investigations.
- During the reporting period fewer investigations were conducted and closed, and the duration of investigations increased. This is due to DOI's focus on high-impact, complex cases often involving millions of dollars. Additionally, a more comprehensive and time consuming investigative approach has been adopted that includes assessments of agency systems and procedures to prevent future criminal conduct.
- The number of referrals for criminal prosecution and the ensuing arrests increased from last year.
- At the end of Fiscal 2005 the Department implemented a new centralized and streamlined process for vetting the backgrounds of companies seeking to do business with the City. The new process will ensure that DOI's responses to agencies are uniform, and it will ultimately improve the timeliness of vendor background checks.

Performance Report

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

Improve the impact and efficiency of investigations. In Fiscal 2005 the Department received 11,609 complaints, 5 percent more than in Fiscal 2004. Approximately 60 percent of the complaints received in Fiscal 2005 did not fall under the Department's jurisdiction and were referred to those agencies having oversight responsibilities for such matters. Within 30 days, the Department decides whether a complaint should be opened as an investigation. In Fiscal 2005, 6 percent of complaints were opened as new investigations; 3 percent were opened as preliminary investigations, with many subsequently opened as cases; and 3 percent were merged into existing investigations.

In Fiscal 2005 the Department conducted 1,729 investigations, a slight decrease from Fiscal 2004. It closed 18 percent fewer cases in Fiscal 2005 and took on average 18 days longer to complete a case as compared to the prior fiscal year. The decline is due to several factors, including DOI's focus on high-impact, complex investigations. In addition to investigating alleged criminal conduct of individuals, DOI has been analyzing whether systems and procedures need to be changed within an agency in order to



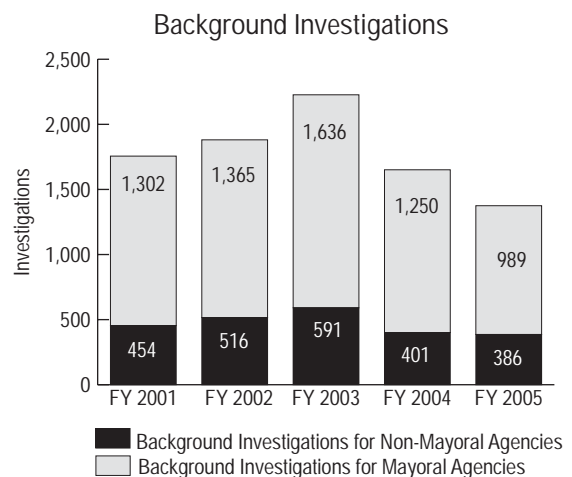


prevent future similar criminal conduct. This comprehensive and proactive approach is much more intensive than a straightforward criminal investigation.

DOI has completed its investigations in numerous cases, including significant cases, which are now awaiting action by prosecutors. The Department is developing a means of tracking the number of investigations that remain open due to prosecutors, in order to give a true accounting and explanation of the length of a DOI investigation. Thus, “significant” investigations continued to lag. “Major” investigations closed more quickly while “routine” investigations, which comprise 96 percent of the agency’s caseload, also took longer to close than in the prior fiscal year. During Fiscal 2005, the Department’s investigations resulted in a number of notable cases, including the termination of \$86 million in City contracts with a foster care agency that had falsified significant portions of case files, and the recovery of \$17.6 million in tax assessment monies owed the City from a defendant involved in federal racketeering, bribery and mail fraud.

Total referrals for criminal prosecution increased by 14 percent during Fiscal 2005, with 55 percent resulting in arrests, an increase from the prior year. As noted earlier, a number of other cases are pending with prosecutors’ offices or the Conflicts of Interest Board. Referrals for civil and administrative action decreased slightly from Fiscal 2004.

Ensure the timely completion of background investigations and fingerprint checks. DOI completed 62 percent of its background investigations of candidates for high-level and sensitive positions within six months. While an increase over last year’s percentage, it is still well below target. The Background Unit also performs hundreds of preliminary background checks on potential candidates. This pre-screening is an extra step taken by the Administration to ensure that issues are screened out at an early stage of the process. In its continuing effort to improve the background process, the Department has begun discussions with the Office of Payroll Administration about plans to deduct fingerprint fees for applicants hired for City employment directly from payroll checks.



The LiveScan fingerprint system, implemented in Fiscal 2002, digitally captures fingerprint images of prospective child care workers and transmits them electronically to the State Division of Criminal Justice Services and the Federal Bureau of Investigation to determine if a criminal history exists. The system also provides DOI with notification of any subsequent New York State arrests of these individuals. All responses are received electronically via a secure website. The LiveScan system has reduced the amount of time that it takes to transmit this critical information, from several weeks to several hours, allowing DOI to provide notification within three days, a day longer than in Fiscal 2004.

Assist City agencies in preventing corruption and waste. As part of its continuing efforts to educate the public about identifying and eliminating corruption within City government, the Department conducted 328 Corruption Prevention and Whistleblower Lectures in both City agencies and in some of the non-mayoral agencies that have invited DOI to do so, exceeding its Fiscal 2005 targeted level. With the main thrust of the Corruption Prevention initiative occurring when it was initiated in Fiscal 2003, fewer lectures were scheduled and consequently attendance was lower in Fiscal 2005, since many City employees have already heard the lectures. In Fiscal 2005 lectures focused on new City employees and specific employee groups and titles in areas where investigations have revealed a greater need for education, including those agencies undergoing major investigations



by DOI. Moreover, the Department distributed corruption awareness pamphlets and provided corruption awareness training to various groups, including suppliers and vendors doing business with the City.

In Fiscal 2005 the Department conducted a total of 84 network vulnerability scans, computer online application scans and anti-virus reviews. While below Fiscal 2004 levels, scans conducted exceeded target.

The Department performs background checks of companies, as well as their principals, that have contracts or sub-contracts with the City valued at \$100,000 or more, and competitively selected and sole source contracts valued at \$10,000 or more. Using its VENDEX system, in Fiscal 2005 DOI completed 61 percent of these background checks within 30 days, exceeding Fiscal 2004 levels by 3 percentage points. DOI improved its performance by transitioning to a new centralized and streamlined VENDEX system for processing vendor name checks. The system has been fully implemented and it is expected that performance levels will continue to improve.

In Fiscal 2004 the City's Procurement Policy Board (PPB) adopted a rule that allows vendors to apply to the City for a declaration of rehabilitation if they had been found to be non-responsible in the past, or have had derogatory responsibility determinations entered into the Citywide VENDEX system. City agencies can rely on such declarations in making future responsibility determinations. Since the rule's adoption, DOI's duties have expanded to include a close working relationship with the Mayor's Office of Contract Services (MOCS) to assess potential applicants for vendor rehabilitation, and to determine what additional safeguards, such as the signing of a certification or the hiring of an independent monitor, are needed to give the City reasonable assurances that a particular vendor no longer poses any business integrity concerns. This new PPB rule and resulting initiative have placed a significant demand on DOI's investigative resources.

DOI has also partnered with MOCS to address problems with vendors working under existing contracts, by conducting expedited investigations aimed at verifying or refuting allegations of wrongdoing, so that the City, in order to protect its interest, can determine whether a contract should be entered into or terminated. In this past fiscal year, DOI has aggressively pursued such investigations on an expedited basis with the goal of providing City contracting agencies and MOCS with as much information as possible so that contracting decisions can be made, such as the investigation of a not-for-profit vendor that was doing business with four City agencies before DOI made findings of improper conduct. Concentrating on this area has and will continue to bring tremendous savings to the City.

Through DOI's Independent Private Sector Inspectors General (IPSIG) program, companies doing business with the City that have responsibility or business integrity issues, and might otherwise be precluded from doing business with the City, are permitted to retain an independent monitor, at their own expense, to review and report on those aspects of their operation. IPSIG agreements are entered into with DOI and contracting City agencies and generally require Law Department approval. In Fiscal 2005, 9 companies were monitored by the IPSIG program, one less than in Fiscal 2004.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Complaints	9,469	8,838	12,296	11,035	11,609	*	*	*
Caseload	1,650	1,601	1,721	1,744	1,729	*	*	*
Cases closed	859	853	896	910	748	*	*	*
Referrals for criminal prosecution	1,346	524	612	478	547	*	*	*
- Resulting in arrests	317	272	334	242	299	*	*	*
Referrals for civil and administrative action	909	1,146	1,101	835	819	*	*	*
Average time to complete a case (days)								
- Major investigations			875	753	708	*	*	*
- Significant investigations			502	714	867	*	*	*
- Routine investigations			283	309	330	*	*	*
Background investigations closed within six months (%)	82%	66%	72%	52%	62%	70%	70%	70%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	6	4	7	2	3	7	7	4
Arrest notifications received for current or former childcare workers	1,761	1,399	1,237	1,453	1,150	*	*	*
Corruption prevention and whistleblower lectures conducted	110	135	492	370	328	125	125	250
- Individuals attending lectures			17,022	12,356	11,087	*	*	*
Network vulnerability scans and anti-virus reviews	57	135	135	100	84	78	78	78
VENDEX name checks completed within 30 days (%)	90%	81%	89%	58%	61%	75%	75%	75%
Companies monitored by IPSIG program	6	6	13	10	9	*	*	*

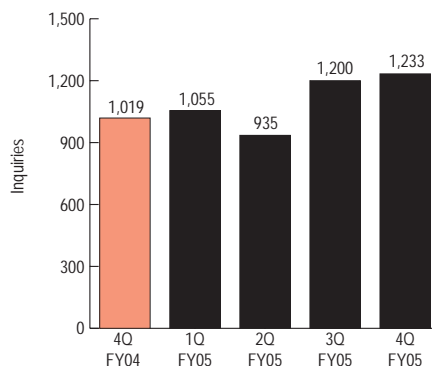
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,423 DOI-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top DOI - related inquiries:	Total	% of DOI Inquiries
Contact or Locate a City Marshal	2,254	51%
Report City Worker Corruption	782	18%
City Marshal or Sheriff Complaint	456	10%
Become a City Marshal	107	2%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$23.0	\$23.1	\$21.4	\$19.6	\$20.5	\$20.5	\$19.6	\$19.7
Revenues (\$ millions)	\$1.5	\$1.4	\$2.4	\$2.4	\$19.9	\$19.8	\$2.0	\$2.0
Personnel	New Method	322	269	247	245	276	272	273
Overtime earned (\$000)	\$2	\$0	\$10	\$16	\$25	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR *NA* means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department revised the Fiscal 2001 and 2002 values for ‘Complaints’, ‘Caseload’, ‘Cases closed’, ‘Referrals for criminal prosecution’, and the subset ‘Resulting in arrests’, as well as the Fiscal 2001, 2002 and 2003 ‘Referrals for civil and administrative action’ to correct reporting errors. DOI has modified its data collection system to correct this issue and these changes are reflected in the Fiscal 2005 data.
- The Fiscal 2006 target for ‘Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)’ was decreased to four days.
- The Fiscal 2006 target for ‘Corruption prevention and whistleblower lectures conducted’ was increased to 250.



CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair
nyc.gov

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

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

Performance Highlights

- The Commission has eliminated its backlog of cases. As compared to Fiscal 2001, its caseload has been reduced by over 85 percent. By the close of Fiscal 2005 there were no cases older than seven years, and nearly three-quarters were pending less than one year.
- Cases closed with probable cause determinations reached the highest rate in the Commission's history.
- The Commission negotiated an increased number of modifications for accessibility for disabled persons. In addition, per case monetary settlements increased.
- CCHR exceeded all of its targeted goals with respect to providing pre-complaint intervention and outreach. It presented a greater number of technical assistance and school based training sessions, and expanded its Peer Mediation Program.

Performance Report

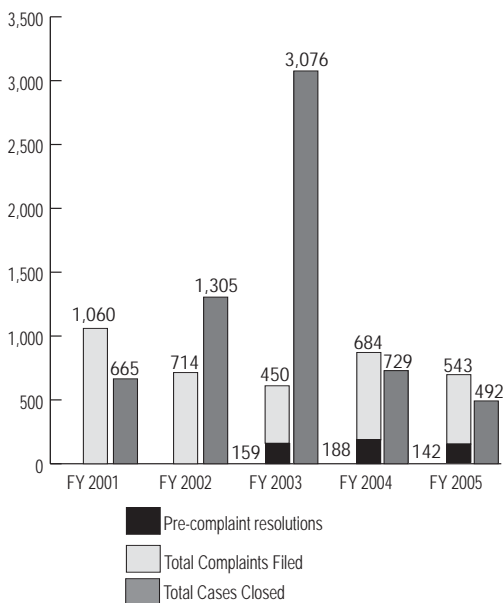
- ✓ Enforce the City's Human Rights Law.

Investigate and prosecute complaints of discrimination and bias-related harassment in a timely and efficient manner. In Fiscal 2005, 401 discrimination and bias complaints were filed with CCHR, 19 percent fewer than the prior fiscal year. Almost three-quarters of these complaints dealt with employment discrimination, a slight increase as compared to Fiscal 2004. The proportion of public accommodation discrimination and bias-related complaints both increased slightly during the same period, while the percentage of housing discrimination cases decreased. Consistent with the decline in the overall number of new complaints, CCHR also resolved fewer allegations prior to formal filing.

During Fiscal 2005, the Commission initiated over 350 investigations to determine if housing providers, employers or businesses violated the Human Rights Law. Although the percentage of completed investigations dipped as compared to Fiscal 2004, CCHR still significantly exceeded performance expectations in this area.

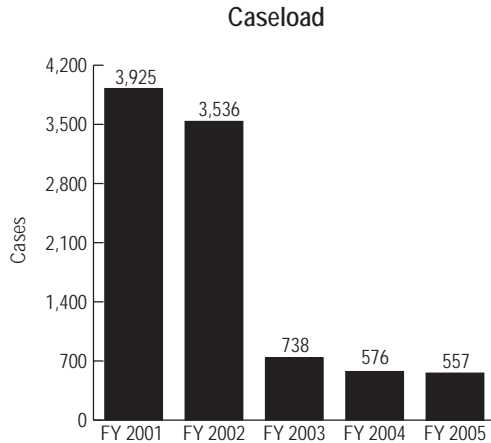
Fewer cases were closed in Fiscal 2005; however, the proportion of probable cause determinations nearly doubled, the highest rate in CCHR's history. Probable cause determinations are made when an investigation reveals that it is more likely than not that discrimination has taken place. Since probable cause determinations increased by 3 percentage points and no probable cause by 7 percentage points, and both are fact based determinations requiring a full investigation, CCHR was able to close fewer cases this year. After probable cause determinations are made the

Pre-complaint Resolutions
Total Complaints Filed
Total Cases Closed





case can be referred to the Office of Administrative Trials and Hearings (OATH). While three fewer cases were referred to OATH for trial because alleged violators opted to settle instead, the Commission tried four cases this year, more than in any other year in the last ten.



After attacking a huge backlog of open cases, CCHR's inventory of 557 cases is now over 85 percent less than it was in Fiscal 2001. The number of open cases is also substantially below the Commission's goal of 700. Consistent with the CCHR policy to resolve new cases within one year of filing, more than 70 percent of its cases have been open for less than a year. Over half of the cases that remained open in Fiscal 2004 were closed by the Commission in Fiscal 2005. The average age of complaints has been reduced to one year as compared to an average of eight years in Fiscal 2002. Moreover, CCHR has completely eliminated the backlog of cases that had been pending for more than seven years.

While the percentage of settled cases remained stable, cash settlements averaged approximately \$16,650 per case, a 23 percent increase from Fiscal 2004. The Commission also seeks non-monetary settlements, such as policy changes, rehiring, and modifications for accessibility. In Fiscal 2005, 156 modifications for accessibility were negotiated, 12 more than in the prior fiscal year. Modifications included the installation of permanent ramps and lifts, bell and buzzer systems for entry to stores, offices and apartment buildings; and increased handicapped parking.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Complaint investigations completed (%)	15%	28%	84%	74%	65%	50%	50%	50%
Pre-complaint resolutions			159	188	142	*	*	*
Cases filed (by type of complaint)	1,060	714	291	496	401	*	*	*
- Employment discrimination (%)			69%	72%	74%	*	*	*
- Housing discrimination (%)			18%	20%	16%	*	*	*
- Public accommodation discrimination (%)			12%	7%	8%	*	*	*
- Bias-related harassment (%)			1%	1%	2%	*	*	*
Cases closed (by type of closure)	665	1,305	3,076	729	492	*	*	*
- No probable cause determination (%)		54%	49%	40%	47%	*	*	*
- Probable cause determination (%)		1%	1%	4%	7%	*	*	*
- Administrative cause (%)		40%	44%	38%	28%	*	*	*
- Settlement (%)		5%	6%	18%	18%	*	*	*
Cases referred to the Office of Administrative Trials and Hearings	12	19	21	35	32	*	*	*
Average value of cash settlement (\$)			\$13,332	\$13,500	\$16,650	*	*	*
Modifications for accessibility			121	144	156	*	*	*
Average age of complaint caseload (years)		8	4	3	1	*	*	*
Cases pending by age								
- Less than one year		517	133	395	396	400	400	400
- 1-3 years old		795	233	77	118	200	200	200
- 3-5 years old		478	156	49	23	50	50	50
- 5-7 years old		578	100	33	20	50	50	50
- Older than 7 years		1,168	116	22	0	0	0	0
Caseload	3,925	3,536	738	576	557	700	700	700

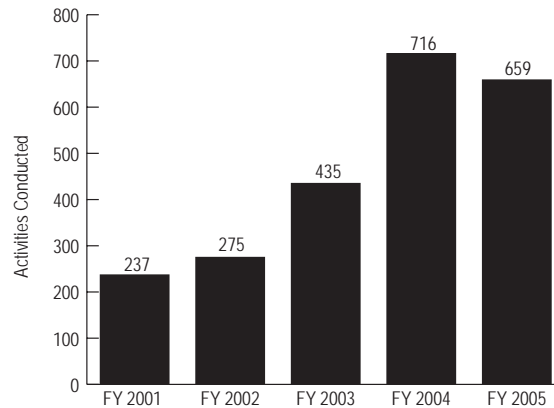
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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



Provide pre-complaint interventions and foster positive intergroup relations. Through its borough-based Community Service Centers, CCHR continues to offer education programs that foster respect and understanding among the City's diverse communities, including equal access for the disabled, mortgage and pre-purchase counseling and immigrant employment rights programs. Although the Commission delivered slightly fewer conferences, workshops and training sessions than in Fiscal 2004, it substantially exceeded its Fiscal 2005 target. Technical assistance sessions increased by approximately 40 percent from Fiscal 2004, more than double the Commission's goal. School-based training sessions for grades 6 through 12 increased nearly 25 percent; these classes cover the Human Rights Law, sexual harassment and conflict resolution. In addition, the Commission expanded its Peer Mediation Program to include 15 schools, for a total of 22. The Program trains middle and high school students to negotiate non-violent resolutions among their peers.

Conferences, Workshops and Training Sessions Conducted



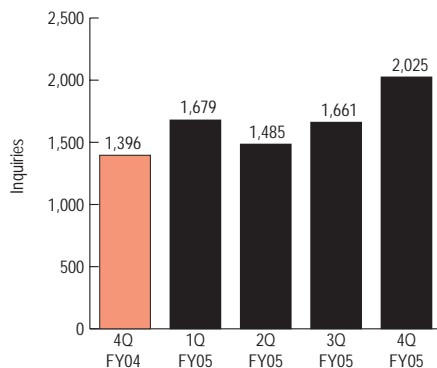
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
☎ Conferences, workshops and training sessions	237	275	435	716	659	400	400	400
☎ Community based technical assistance	875	870	4,485	7,550	10,562	4,000	4,000	4,000
School based training sessions conducted	646	489	294	382	475	300	300	300
☎ 311 related	Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report							

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,850 CCHR-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top CCHR - related inquiries:	Total	% of CCHR Inquiries
<i>Discrimination Complaints</i>	5,988	87%
<i>Community Outreach - Human Rights Education</i>	175	3%



Agency Resources

<i>Agency Resources</i>	A c t u a l					Preliminary		Updated
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$7.2	\$7.5	\$7.8	\$7.2	\$7.0	\$6.9	\$6.8	\$6.8
<i>Personnel</i>	New Method	133	112	98	82	89	90	90
<i>Overtime earned (\$000)</i>	\$0	\$0	\$7	\$30	\$13	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **"NA"** means Not Available in this report

Noteworthy Changes, Additions or Deletions

None



OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

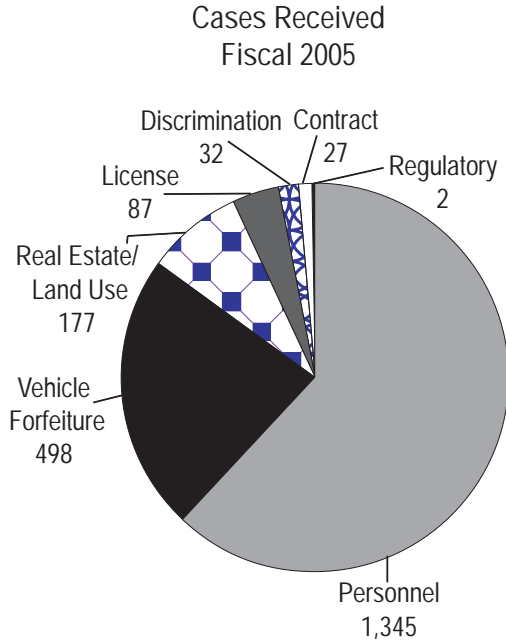
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Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

Scope of Agency Operations

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



Critical Objectives

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

Performance Highlights

- Average adjournment time has been reduced by five days over the past four years, allowing cases to reach settlement or complete trial sooner.
- The majority of cases were successfully resolved through settlement, a more efficient method than formal adjudication.
- While the number of cases received was comparable to the previous year, the Office took longer to issue decisions in Fiscal 2005 due primarily to an emphasis on clearing a backlog of older, more time-consuming cases.

Performance Report

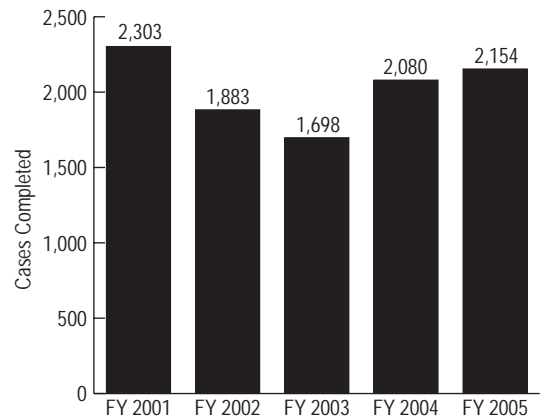
- ✓ Adjudicate administrative matters fairly and efficiently.

Schedule and hear cases promptly. OATH continued to successfully accommodate the scheduling needs of referring agencies in Fiscal 2005, offering trial and conference dates within five business days of the requested date in 99 percent of cases; on average, dates were offered within four business days. Ongoing monitoring helped to further reduce the average adjournment time to 22 days, maintaining a downward trend for the third consecutive year.

In Fiscal 2005, 2,168 cases were scheduled for trial or conference, similar to the previous year's caseload of 2,189. Currently, a total of 32 agencies make referrals to OATH, with the majority of cases involving disciplinary charges spanning from time and leave abuse to drug usage and incompetence. Recommended penalties can range from reprimand and suspension to termination of employment. Vehicle retention cases brought by the New York City Police Department, which were transferred to OATH's jurisdiction in February 2004, once again comprised a significant portion of the caseload.

Cases are completed or disposed of by formal trial or settlement at OATH, settlement at the initiating agency, or withdrawal. During the reporting period there

Cases Completed





were 2,154 cases concluded of which 408 were decided after trial. An additional 1,234 cases were settled and the remainder were withdrawn.

Settle cases through conferences and other alternative means. Settlements are dependent on the willingness of parties to reach resolution by voluntary agreement in lieu of a formal trial, increasing the likelihood that the mutually accepted terms will be honored. In Fiscal 2005 the settlement rate exceeded the target of 55 percent and increased slightly to 57 percent, up one percentage point from Fiscal 2004. Settlements at OATH were concluded an average of 30 days from initial intake during the reporting period, considerably faster than if the case had gone to trial. A total of 821 cases were settled at the Office and an additional 413 cases were settled at the referring agency. In many instances the terms of the agreement, particularly in disciplinary matters, are designed to accommodate the agency's staffing requirements while providing the employee with an opportunity to obtain assistance with personal problems.

In Fiscal 2005 the Commission on Human Rights and the Department of Parks and Recreation joined seven other agencies in submitting cases to OATH's Center for Mediation Services. A total of 26 cases involving disciplinary matters and workplace disputes, including complaints of discrimination and unfair treatment, were referred for mediation. Resolution of these issues at an early stage reduces the potential for more costly and protracted litigation in the future. In Fiscal 2005 the Center conducted a four-day intensive training program in mediation skills for EEO officers from 10 City agencies.

Issue timely decisions after hearing record is closed. OATH issued decisions an average of 42.4 days after the record was closed, falling short of the revised Fiscal 2005 target of 40 days and substantially exceeding last year's average of 30.2 business days. Performance was impacted by judicial staffing vacancies as well as by the emphasis on clearing a small number of backlogged cases, approximately 10 percent of total decisions, that required extended processing times. If these cases were excluded, the average decision time would be approximately 30 days. Elimination of this backlog, projected for the middle of Fiscal 2006, remains an ongoing initiative and decision issuance time is therefore expected to remain high until these older cases are completed.

Increase percentage of findings adopted by agencies. Findings of fact and conclusions adopted by agency heads reached 99 percent, exceeding the target of 96 percent for the fourth consecutive year.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Cases offered conference or trial calendar dates within 5 business days of the requested date (%)			99%	100%	99%	*	*	*
Average adjournment time (business days)	27	29	24	23	22	30	30	30
Settlement rate (%)	66%	57%	54%	56%	57%	55%	55%	55%
Days to issue decisions after record is closed	39.0	38.0	23.5	30.2	42.4	40.0	32.0	40.0
Cases with decisions issued within targeted number of business days (%)		59%	66%	60%	64%	*	*	*
Facts and conclusions adopted by agency (%)	96%	97%	99%	100%	99%	96%	96%	96%

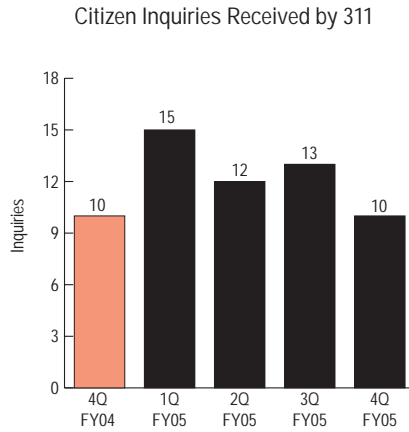
Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 50 OATH-related inquiries in Fiscal 2005.



<i>Top OATH - related inquiries:</i>	Total	% of OATH Inquiries
<i>Agency Contact Information</i>	50	100%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$2.3	\$2.3	\$2.4	\$2.9	\$3.9	\$3.9	\$3.9	\$3.5
<i>Revenues (\$000)</i>	\$28	\$21	\$7	\$13	\$20	\$22	\$11	\$11
<i>Personnel</i>	New Method	23	19	26	26	28	28	28
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	\$0	\$0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 target for the performance measure 'Days to issue decisions after record is closed' has been revised to 40 days.

BUSINESS AFFAIRS



Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services



DEPARTMENT OF FINANCE

Martha E. Stark, Commissioner
nyc.gov

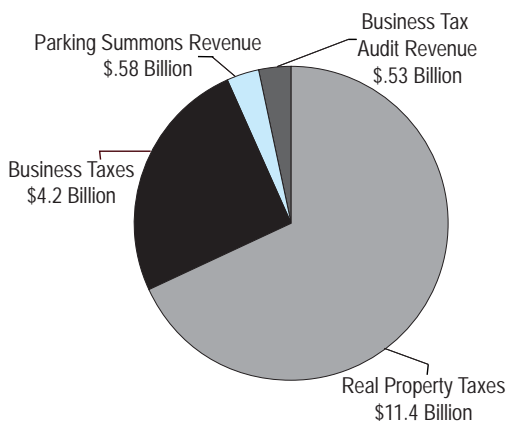
Key Public Service Areas

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

Scope of Agency Operations

The Department of Finance (DOF) collects City revenues efficiently and fairly, improves compliance with City tax and other revenue laws, values all real property in the City, provides a forum for the public to dispute tax and parking violation liability, and maintains property records. During Fiscal 2005 DOF collected \$11.4 billion in property taxes, \$4.2 billion in business taxes and \$578.6 million in parking ticket fines; completed 6,711 business tax audits that generated revenues of \$527 million; and recorded and filed 806,064 public documents.

Total DOF Revenue Collections
Fiscal 2005



Critical Objectives

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

Performance Highlights

- Despite a significant increase in phone inquiries, helpline wait times improved when compared to Fiscal 2004, continuing the progress toward the Department's goal.
- Overall, DOF processed payments quicker and met all related performance goals. Business tax and non-property tax cases were resolved on a more timely basis, and decisions were issued faster on parking ticket appeals, appeal reversals and tow refunds.
- Response times to regular correspondence and certified mail improved due to a re-engineering of workflow processes, but e-mails continued to lag.
- Field audit cases closed within one year, dramatically surpassing the Department's goal and last year's performance.
- The Department received the 2005 Grand Prize award for NYCServ from the National Electronic Commerce Coordinating Council.
- Continuing a four-year upward trend, more summonses were paid online in Fiscal 2005 than any previous year.
- Property documents were recorded and indexed in record times across all four borough offices, exceeding performance expectations and historical trends.

Performance Report

- ✓ Respond quickly to customer needs.

Reduce wait times for callers and customers. During Fiscal 2005, the Department handled 2.1 million telephone helpline inquiries; an increase of 51 percent when compared to last year, due to public interest in the \$400 property tax rebate and the Department's newly redesigned Statement of Accounts, which is the Department's consolidated property tax bill. Despite this growth in call volume, help-line wait times outperformed last year's benchmark and continue to make strides toward reaching the Department's goal. During Fiscal 2006, DOF plans to implement new technology on its telephone help lines which will allow Finance operators to use scripting and topic specific searching capabilities to answer inquiries in a more timely and efficient manner. In addition, the Department



anticipates call volume leveling off as a result of updated address and ownership information related to property tax rebate mailings.

Wait time data for parking ticket hearings has been impacted by the Department's upgrading and conversion to a new collection and reporting system. As a result, average wait times for Fiscal 2005 are calculated based on partial year data, and are being compared to prior, full year trends, as well as 12-month targeted goals. Parking ticket hearing wait times for walk-in customers, as well as those requesting decisions through the mail or e-mail, experienced on average, longer delays, and wait times in excess of DOF's goals.

To shorten walk-in waiting, a pilot program was launched, which allows non-recidivist parking violators to be eligible for reduced fines if guilty pleas are made to offenses that have a minimum effect on traffic flow and safety, and rights to a hearing are waived. Since one-third of respondents visiting Finance's business centers for live hearings elect to settle without a hearing, wait times in the business centers are expected to decline to an average of 45 minutes in Fiscal 2006.

A stipulated fine settlement program was initiated for commercial vehicles of companies with fleets that provide services such as package delivery and transmission line repair within New York City. Participants in the program agree to pay stipulated fines for parking tickets or up-front fees in exchange for waiving their rights to a hearing. During the fiscal year, results have shown that eliminating hearings provide significant cost savings to the Department. Moreover, some participating companies have reported administrative savings of several thousand dollars.

Reduce processing time of payments, tax returns, parking summons, hearing requests, applications and refunds. DOF made progress in processing payments quicker and met all related performance goals. Overall timeliness in resolving business income and non-property excise tax payments improved, with 91 percent decided within 12 months. DOF also issued decisions for parking ticket appeals much faster than in prior fiscal years, and processing times for appeal reversals and tow refunds continued to show improvement. These gains were achieved due to improved workflow processes.

Reduce response time for correspondence. While the volume of regular and certified mail rose by 45 percent, the time the Department took to respond improved and was below anticipated levels. This performance improvement is especially noteworthy given that the majority of correspondence received by the Department continues to be non-electronic mail. DOF achieved this result by re-engineering its process for handling non-electronic mail correspondence. E-mail response times slipped as the Department focused its efforts on improving regular and certified mail, and as the volume of e-mail increased. In Fiscal 2006 Finance expects to complete the implementation of its new correspondence tracking system, which allows for tracking and responding to e-mails more efficiently.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)		4.6	4.5	11.6	10.9	10	10	10
Walk-in average wait times for parking ticket hearings (minutes) (July - Jan.)		26	40	NA	55	45	45	45
Time to render tax conciliation decision								
- Cases decided within 6 months (%)		NA	67.0%	69.9%	70.5%	70.0%	70.0%	70.0%
- Cases decided within 6-12 months (%)		NA	21.6%	14.8%	20.5%	20.0%	20.0%	20.0%
- Cases decided within 12-18 months (%)		NA	9.8%	9.6%	6.5%	10.0%	10.0%	10.0%
Average time to issue parking ticket hearing-by-mail or by-web decision (days) (July - Jan.)		30.0	42.0	55.3	66.6	60.0	60.0	60.0
Average time to issue decision of parking ticket appeals (months)		4.50	4.08	4.20	2.68	3.50	3.50	3.50
311 related		Bold	- indicates revisions from the February 2005 PMMR					
			"NA" - means Not Available in this report					

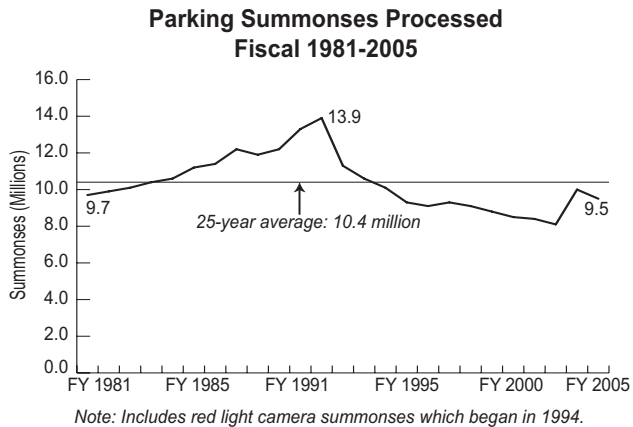


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
	Average time to process a parking ticket appeal reversal or tow refund (days)							
- Appeal		5	5	5	3	5	5	5
- Tow refund		7	10	7	4	5	5	5
Vehicles towed in error (%)		0.03%	0.01%	0.14%	0.00%	*	*	*
Average time to process property tax exemption/abatement applications (days)			NA	NA	NA	180	180	180
Average response time for mail and e-mail correspondence (days)								
- E-mail		3	2.6	2.4	10.4	2.0	2.0	7.0
- Correspondence		30	40	43	27	30	30	30
- Certified mail		10	10	10	9	7	7	7

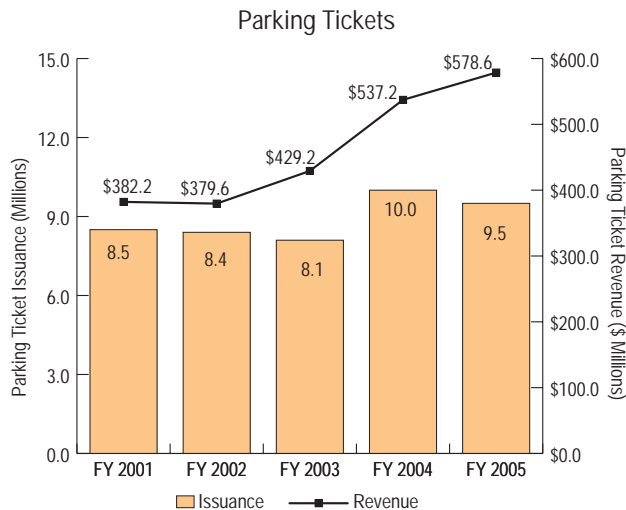
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Maximize collections through audits and other initiatives, including towing, judgment debt collection and the sale of tax liens. DOF processed 9.5 million parking and red light camera tickets, five percent fewer than last year and 8.6 percent less than the annual average over the past 25-years. The percent of processable summonses improved a dramatic 7 percentage points, averaging over 90 percent due to the use of handheld parking ticket devices by Traffic Enforcement Agents. These devices significantly improve efficiency and summoning accuracy, and their use contributed to an increase in Fiscal 2005 revenue collections. Revenues were also positively impacted by the commercial vehicle fine settlement program, and the State-legislated surcharge on summonses.



Identify more business tax non-filers. Building on last year's success, a higher proportion of field audit cases were closed within one year, much better than Fiscal 2004 and the Department's goal. DOF attributes its success to the full implementation of the Professional Audit Support System, which helps to identify instances where City taxes were underpaid or systematically underreported. While the average amount collected from field audits exceeded DOF's year-end goal, it declined relative to the previous year due to quicker resolution of cases, and the Fiscal 2004 Tax Amnesty Program – both of which led to the earlier settlement of many outstanding tax debts and minimized the accumulation of interest and penalty payments.





Expand electronic and other efficient payment and collection options. Finance unveiled an improved website to facilitate online transactions and the dissemination of information to the public. The improvements allow the public to retrieve copies of parking summonses or obtain the status of a request for a parking ticket hearing. As a result, more summonses were paid online during Fiscal 2005 than any previous year. During the reporting period, almost 15 percent of all summonses were paid via the Internet.

In recognition of its leadership in leveraging information technology to better serve New Yorkers, the Department received the 2005 Grand Prize award for NYCServ from the National Electronic Commerce Coordinating Council. By providing web-based e-checking and credit card payment options, a telephone-based IVR payment option, a self-service kiosk payment option in the Department's Business Centers, and supporting cashiering operations, NYCServ is a very powerful technical solution that allows DOF to meet the service demands of its large and diverse customer base.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06	FY06 Updated
Summonses processable (%)	83%	85%	84%	84%	91%	86%	86%	86%
Filed property assessment appeals resulting in reductions (%)	20%	20%	18%	12%	17%	*	*	*
Residential property auctions resulting from lien sales (%)	0%	0%	0%	0%	0%	*	*	*
Liens declared defective (%)	18%	4%	4%	2%	2%	*	*	*
Delinquent business tax revenue collected								
- Debt owed less than 1 year (%)		61%	69%	NA	NA	75%	75%	75%
- Debt owed between 1-3 years (%)		40%	67%	NA	NA	50%	50%	50%
- Debt owed between 3-5 years (%)		32%	43%	NA	NA	40%	40%	40%
- Debt owed greater than 5 years (%)		3%	24%	NA	NA	5%	5%	5%
Field audit cases closed within 1 year (%)			20%	37%	46%	20%	20%	20%
Average amount collected from a closed field audit case (\$000)			\$274	\$413	\$322	\$275	\$275	\$275
Business tax revenue collected from non-filers (%)		1.00%	3.49%	0.78%	1.42%	*	*	*
Change in non-filer collections from previous fiscal year (%)		-9%	249%	1%	1%	*	*	*
Summonses paid online (%)		6.0%	9.3%	11.3%	14.9%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Record publicly filed documents in a timely manner, reduce the backlog of documents waiting to be recorded and increase the number of property documents retrieved online. With the full implementation of the Department's Automated City Register Information System (ACRIS) property documents have been recorded and indexed in less than 13 days in the four boroughs that are participating in the program. This performance exceeded the Department goal and last year's rate. During the reporting period, the Department initiated a plan to digitize surveyor maps of the entire City, converting 16,000 paper survey maps of 1 million properties to digital form and combining the data with a City Planning database to create a record of streets and properties that can be displayed and maintained with computer software.

Reduce the amount of Department mail that cannot be delivered. To ensure up-to-date billing records, the Department tracks the amount of returned real estate correspondence. In Fiscal 2005 DOF sent 4,697,678 pieces of mail to property owners; 206,403 or 4.4 percent was returned as undeliverable – a significant improvement when compared to Fiscal 2004, and accomplishing the Department's goal of keeping returned mail below five percent. This improvement can be attributed to the clean up of the Department's database of taxpayer information.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
<i>Average time to record and index property documents (days)</i>								
- Manhattan		4.0	3.7	15.3	12.0	14.0	14.0	14.0
- Bronx		1.00	0.6	13.7	5.4	14.0	14.0	14.0
- Queens		32.0	68.9	44.4	12.3	14.0	14.0	14.0
- Brooklyn		20.0	41.1	41.0	3.3	14.0	14.0	14.0
<i>Returned outgoing mail (%)</i>			7.0%	7.2%	4.4%	5.0%	5.0%	5.0%

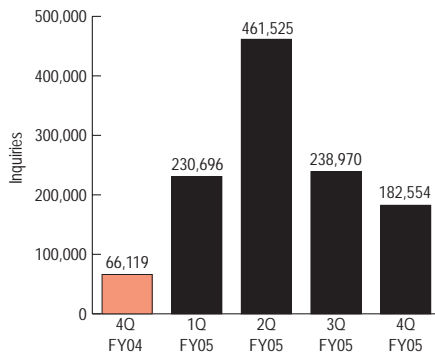
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Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,113,745 DOF-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<i>Top 5 DOF - related inquiries:</i>	Total	% of DOF Inquiries
<i>Property Tax/School Relief (STAR) Inquiries</i>	488,960	44%
<i>Parking Violations and Ticket Assistance</i>	244,008	22%
<i>Missing Vehicle - Towed</i>	167,190	15%
<i>Annual Real Estate Tax Bill</i>	46,800	4%
<i>Real Estate Tax Assistance</i>	38,403	3%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$180.0	\$183.8	\$181.8	\$220.6	\$204.4	\$206.4	\$199.7	\$201.5
<i>Revenues (\$ millions)</i>	\$459.9	\$469.9	\$518.4	\$649.8	\$707.3	\$681.4	\$659.3	\$639.3
<i>Personnel</i>	New Method	2,364	2,166	2,377	2,250	2,450	2,450	2,415
<i>Overtime earned (\$000)</i>	\$788	\$1,892	\$659	\$1,065	\$939	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	39	46	11	0	0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department adjusted its target for 'Average response time for mail and e-mail correspondence – E-mail' to account for increased activity.
- Fiscal 2003 and 2004 data for the 'Time to render tax conciliation decisions' was adjusted to reflect revised calculations. Revised data for Fiscal 2002 is not available.



- Data for the ‘Average time to process property tax exemption/abatement applications (days)’ is not available due to revised information gathering and reporting methodologies. The Department is re-evaluating this performance measurement and will decide by the upcoming Preliminary Mayor’s Management Report whether to report on or revise it.
- The Department is restructuring its collection division to increase operational efficiency and improve interactions with its customers. As a result, Fiscal 2005 data for ‘Delinquent business tax revenue collected’ will not be reported in this edition of the Mayor’s Management Report.



NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew M. Alper, President

nyc.gov

Key Public Service Area

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

Scope of Agency Operations

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

Critical Objectives

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

Performance Highlights

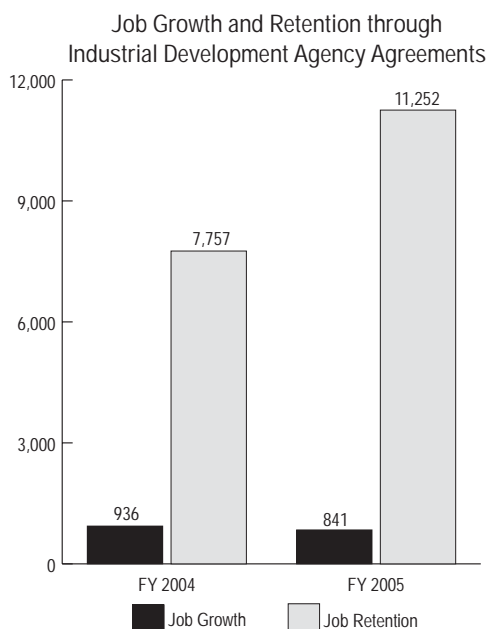
- During the reporting period, citywide job growth and retention generated through incentive programs increased as compared to the prior fiscal year.
- The average cost to retain or create jobs improved significantly when compared to Fiscal 2004.
- Direct City revenues from local neighborhood development increased dramatically, reflecting growth in the number of real estate deals closed and underlying property values.
- Significantly more businesses obtained benefits from expiring Lower Manhattan business assistance programs, which increased the number of jobs retained and leases signed, demonstrating the effectiveness of these programs in revitalizing the area.

Performance Report

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

Attract and retain businesses to produce jobs in the City. The Economic Development Corporation increased overall job retention and creation by more than 40 percent, from about 32,000 in Fiscal 2004 to over 45,000 in Fiscal 2005. EDC utilizes a combination of four different types of incentives --- Industrial Development Agency low cost financing and tax benefits; commercial incentives; the marketing of City-owned real estate; and Federal, State and City grant programs --- to encourage economic development throughout New York City. Job retention and growth associated with each of these types of incentives varied widely as compared to Fiscal 2004, with the greatest increases resulting from the use of Lower Manhattan grant agreements.

Through the New York City Industrial Development Agency (IDA), EDC negotiates tax incentives to attract and retain large and small business to maintain and increase the City tax base. IDA offers triple tax-exempt bond financing and other tax benefits to help industrial companies and not-for-profits increase their competitive edge by relocating and expanding their operations. In 2005, EDC helped 27 not-for-profits and 26 industrial firms make over \$518 million in private investments. As a result, 11,252 jobs were retained and 841 new jobs created. This compares favorably to Fiscal 2004 when IDA incentives created and retained a total of 8,693 jobs. Organizations and businesses that benefited from IDA financing in Fiscal 2005 include Ethical Culture Fieldston School, New York Container Terminal, Inc. and the USTA National Tennis Center Incorporated. Also in Fiscal 2005, IDA closed three Liberty Bond projects totaling \$1.2 billion, including \$475 million for the reconstruction and permanent financing of 7 World Trade Center, the first of the buildings destroyed on September 11th to be rebuilt.



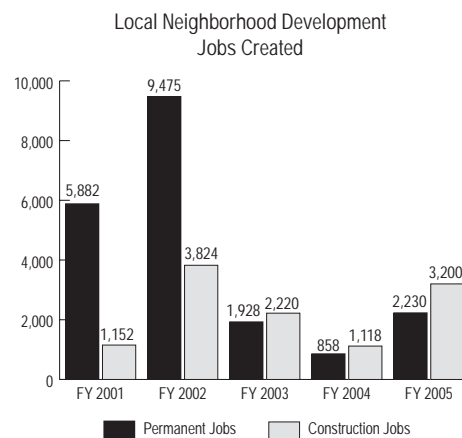


Utilizing commercial incentives, EDC obtained commitments in Fiscal 2005 from two corporate tenants to retain 614 jobs and create or relocate an additional 1,210 jobs. This compares to two corporate deals that were made in the previous fiscal year that yielded significantly greater job activity. Although Fiscal 2005 saw a decline, large variations in employment levels are typical from year-to-year. In addition, dependency on commercial incentives to stimulate jobs also lessened as the City regained its economic health, and the availability of federally funded Lower Manhattan programs diminished the need for the City to provide business incentives to recruit downtown jobs.

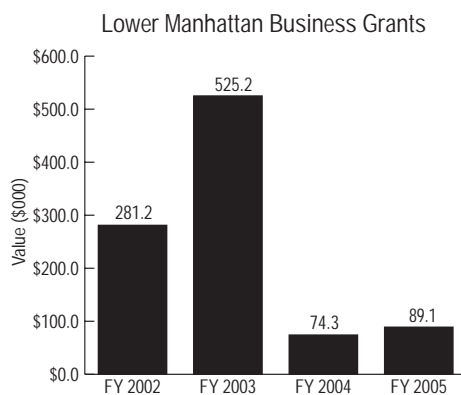
The average cost of jobs created, retained and recruited through commercial incentive transactions declined to \$4,946 in Fiscal 2005, compared to \$6,696 during the previous reporting period. The average cost in Fiscal 2005 was lower because the Fiscal 2004 transactions involved the construction of new office space, which typically requires higher City contributions. In addition, due to the smaller size of firms awarded commercial incentives, direct City tax revenues also declined.

Encourage investments by City-based businesses and corporations. EDC markets City-owned real property for development to generate employment opportunities and revenues. Favorable interest rates, strong real estate values and area-based planning helped EDC to close 26 transactions in Fiscal 2005, leading to local development in the City's industrial areas and central business districts outside Manhattan. In Fiscal 2005, direct City revenues from the disposition of land for local development projects totaled \$113 million, six times the total proceeds generated by sales in Fiscal 2004.

In Fiscal 2005 there were land sales in all five boroughs including ten transactions involving industrial and distribution companies, as well as several agreements to develop central business districts in Downtown Brooklyn and Jamaica. Projects resulting from these sales are expected to generate \$450 million in total private investment by developers and users, and create 2,230 permanent jobs and 3,200 jobs related to project construction. This compares favorably to a total of 1,976 permanent and construction jobs that were created in Fiscal 2004 from these types of transactions.



With a continued strong real estate market, EDC expects to close numerous additional transactions in the coming years. Fourteen new Requests for Proposals or Expressions of Interest were issued in Fiscal 2005 and projects previously initiated continue to move toward completion. Once the transactions are completed, new developer designations and contracts executed in Fiscal 2005 are expected to generate at least 950 additional permanent jobs and \$300 million in additional private investment.



The downtown office market continues to improve. In Fiscal 2005, the commercial occupancy rate rose to 88 percent, while office rents remained relatively stable at \$31.20. In addition, through federally funded Lower Manhattan business assistance programs, jobs created, retained, and recruited in Lower Manhattan increased by 80 percent to 26,301, and 738 eligible leases were signed, a twofold increase over Fiscal 2004 levels. These strong results attest that World Trade Center business grants contributed to a company's decision to remain in, relocate to, or consolidate operations in downtown Manhattan. The Small Firm Attraction and Retention Grant Program provided incentives for leases signed by December 1, 2004 and stopped accepting applications on April 1, 2005.



The Job Creation and Retention Program (JCRP) focused on Lower Manhattan has been successful in attracting companies willing to relocate and/or create 200 or more jobs in Lower Manhattan. Among these businesses are the world's largest investment banks, legal and professional services, and communications companies representing some of the largest employers in New York City. The JCRP has committed nearly all of its available funds and is expected to cease making new awards within the next few months. However, it is anticipated that a new set of City and State tax incentives that were recently passed by the New York State Legislature will generate continued interest in leasing commercial property in Lower Manhattan.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Jobs retained through commercial incentives	9,629	8,313	13,296	3,232	614	*	*	*
Projected job growth through commercial incentives		3,828	4,322	3,384	1,210	*	*	*
Average cost per job created, retained and recruited through commercial incentives (\$)	\$4,542	\$5,929	\$2,872	\$6,696	\$4,946	*	*	*
Direct City tax revenues generated from retention and recruitment deals through commercial incentives (\$ millions)		\$49.2	\$183.0	\$155.5	\$27.0	*	*	*
Direct City revenues in local neighborhood development (\$ millions)	\$62.7	\$67.5	\$38.0	\$18.7	\$113.2	*	*	*
Jobs retained, created, and recruited under grant agreements in Lower Manhattan		19,615	57,911	14,605	26,301	*	*	*
Eligible leases signed under Small Firm Attraction and Retention Grant Program in Lower Manhattan		98	950	369	738	*	*	*
Commercial building occupancy rate in Lower Manhattan (%)	95.0%	88.6%	87.4%	87.0%	88.0%	*	*	*
Lower Manhattan office rent cost (per square foot) (\$)	\$43.83	\$40.60	\$36.36	\$32.25	\$31.20	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated			
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²	
Personnel	New Method	365	375	363	391	387	387	388	
Capital commitments (\$ millions)		\$213.0	\$193.3	\$255.7	\$220.6	\$215.3	\$675.2	\$353.9	\$425.5

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The EDC indicator 'Projected direct City revenues in local neighborhood development (\$ millions)' has been revised to 'Direct City revenues in local neighborhood development (\$ millions).'



DEPARTMENT OF CONSUMER AFFAIRS

Jonathan Mintz, Acting Commissioner
nyc.gov

Key Public Service Areas

- ✓ License small businesses.
- ✓ Ensure compliance with laws and honest trade practices.
- ✓ Resolve consumer complaints.
- ✓ Educate and protect consumers through public outreach and litigation.

Scope of Agency Operations

The Department of Consumer Affairs (DCA) seeks to foster an honest marketplace. DCA resolves individual consumer complaints, obtains restitution for consumers, and sues recidivist vendors. DCA issues more than 64,000 licenses in 55 categories of businesses, and enforces license regulations, weights and measures regulations and the Consumer Protection Law through inspections. Through multiple media events, speaking engagements, public hearings, its website and brochure distribution, DCA ensures that the public and businesses are educated about their rights and responsibilities under the Consumer Protection and License Laws. In Fiscal 2005, DCA resolved 5,330 individual complaints and awarded approximately \$3.7 million in consumer restitution.

Critical Objectives

- Minimize wait time at DCA's licensing center for new and renewed business permits.
- Enforce compliance with license laws, consumer protection laws and weights and measures laws.
- Reduce the illegal sale of tobacco products to minors.
- Expedite the resolution of legitimate consumer complaints.
- Pursue litigation to protect consumers.

Performance Highlights

- Licensing Center wait times decreased despite significant growth in the number of license applicants.
- Even with strict enforcement and heavy fines, compliance with tobacco regulations eroded.
- The rate for the timely collection of fines was slightly lower than expected due to efforts to collect aged debt attributable to backlogged cases.
- Complaint processing times lengthened, due to staff attrition and increased consumer complaints.
- In Fiscal 2005 DCA awarded more restitution payments to consumers. However, settlements from lawsuits and seizures decreased when compared to last year, primarily due to the fulfillment of a two-year settlement agreement with a major tax preparation business in Fiscal 2004.

Performance Report

- ✓ License small businesses.

Minimize wait times at DCA's licensing center for new and renewed business permits. During the reporting period, Licensing Center wait times decreased by a minute as compared to the previous fiscal year. The Department was able to achieve its wait time goal for the year despite a 21 percent increase in the number of customers that received assistance at the Licensing Center. By continuing to effectively manage employee work schedules, DCA was able to keep the Center fully staffed during peak hours. The Department has determined that a wait time of 13 minutes allows them to assist customers as quickly as possible while also providing an effective level of service.

The number of newly licensed Home Improvement Contractors (HICs) grew by 53 percent when compared to the number newly licensed in Fiscal 2004. The Department's performance significantly exceeded the stated goals for the fiscal year, due in part to increased enforcement efforts against unlicensed HICs. DCA pursued a number of enforcement strategies, including the seizure of work trucks owned by unlicensed HICs, to encourage these individuals to obtain a proper license from the Department. DCA also continues to inform consumers about the benefits of using a licensed HIC through press coverage, pamphlets and information published on their website, including an up-to-date list of HICs licensed by the Department.



The number of sidewalk cafes receiving a license also increased, an improvement of 23 percent over the number licensed in Fiscal 2004, greatly surpassing expectations. The rise in licensed cafes is due in part to a simplified license process and the ability of restaurants to now open small sidewalk cafes in new areas of Manhattan. However, for Fiscal 2006 the Department does not expect a similar increase in newly licensed cafes, and has maintained its goal to reflect a nominal level of growth.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
Licensing Center wait time (minutes)	14	10	18	14	13	13	13	13
Change of newly licensed businesses in selected categories from previous fiscal year								
- Home improvement contractors (%)	53%	-36%	75%	-13%	53%	5%	5%	5%
- Sidewalk cafes (%)	575%	74%	11%	23%	23%	4%	4%	4%

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Ensure compliance with laws and honest trade practices.**

Enforce compliance with license laws, consumer protection laws and weights and measures

laws. As noted in the Preliminary Mayor's Management Report, the performance indicators related to Consumer Protection Law and License Law compliance were revised to more accurately reflect the Department's work in enforcing these laws. DCA routinely inspects businesses to ensure that they have a proper license to operate. In Fiscal 2005, 78 percent of businesses inspected by the Department were in compliance with this licensing requirement.

DCA also inspects businesses to determine whether or not they satisfy a variety of requirements detailed in the Consumer Protection Law. Among these requirements is that businesses adequately post their refund policy, and the inclusion of the business name and address on customer receipts. When inspecting for these two aspects of the Consumer Protection Law, the Department found that 89 percent of businesses were in compliance during Fiscal 2005.

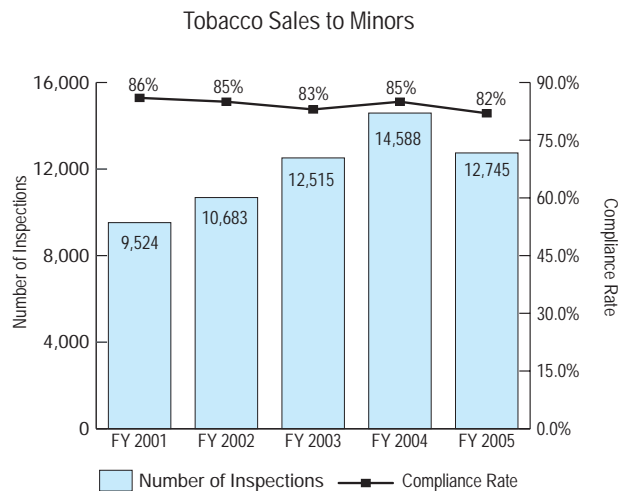
Compliance with the Weights and Measures Law remained high with a gasoline pump compliance rate of 98 percent, which exceeded last year's performance and met the Department's goal. Fuel truck compliance was also strong reaching 91 percent just under last year's level and slightly below the target of 92 percent. DCA inspects nearly all gasoline pump facilities and fuel trucks for compliance; new technologies have made it difficult to tamper with meters and heavy fines also discourage tampering, thereby increasing compliance levels.

DCA protects consumers and encourages compliance with laws and honest trade practices by assessing fines on those businesses that do not satisfy requirements of the License, Consumer Protection, Weights and Measures and tobacco laws. In Fiscal 2005, the Department successfully collected 73 percent of its fines within 45 days of assessment, a slight decrease when compared to the previous year's performance and the established goal due to a one-time focus on old cases, which involved outstanding debt. The Department anticipates improved performance in the upcoming fiscal year, with a goal of collecting 75 percent of its fines within 45 days of assessment.



Reduce the illegal sale of tobacco products to minors.

In coordination with the Department of Health and Mental Hygiene, each year DCA conducts 14,000 tobacco regulation inspections between October 1st and September 30th as required by the Youth Tobacco Enforcement and Protection Grant. During Fiscal 2005, DCA performed 12,745 of those tobacco regulation inspections with 82 percent of inspected stores complying with these laws, a decline of three percentage points from the previous reporting period and four percentage points below the target for the year. Likewise, noncompliance of second time tobacco regulation offenders increased by ten percentage points to 28 percent for the fiscal year, well above expectations. Tobacco compliance rates can vary from year to year and are not solely reliant on the number of inspections performed. The Department believes that compliance will normalize in Fiscal 2006 as the industry adjusts to increased penalty structures resulting from DCA's new statutory authority to assess and collect State tobacco fines on top of City tobacco fines. In addition, the Department expects compliance rates to improve due to enhanced State sanctions anticipated in Fiscal 2006, such as the suspension or revocation of the State lottery license of recidivist tobacco regulation offenders. The Department continues to work with its City and State partners to further examine possible explanations for the current increase in noncompliance and to determine whether different outreach activities will be effective in improving industry compliance rates.



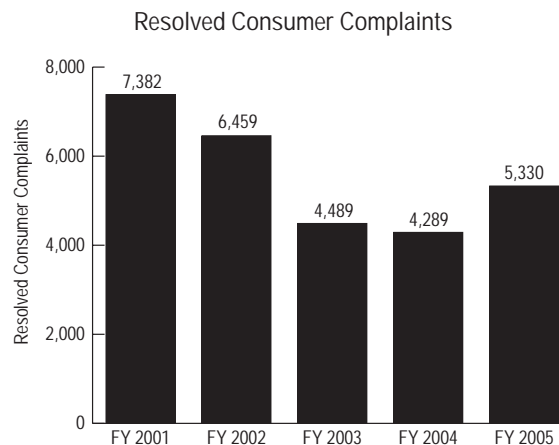
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
License Law compliance rate (%)					78%	*	70%	70%
Consumer Protection Law refund and receipt compliance rate (%)					89%	*	80%	80%
Weights & Measures Law compliance rate - Gasoline pumps (%)	99%	98%	98%	97%	98%	98%	98%	98%
- Fuel trucks (%)	91%	89%	92%	93%	91%	92%	92%	92%
Inspected stores complying with tobacco regulations (%)	86%	85%	83%	85%	82%	86%	86%	86%
Second time tobacco regulation offenders (%)	17%	19%	17%	18%	28%	20%	20%	20%
Fine amounts collected within 45 days of assessment (%)	74%	71%	64%	74%	73%	75%	80%	75%

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Resolve consumer complaints.**

Expedite the resolution of legitimate consumer complaints.

The Department resolved 24 percent more complaints in Fiscal 2005 than in the previous reporting period. In addition, DCA was able to modestly increase the number of complaints that were resolved to the satisfaction of both consumers and businesses to 55 percent, bettering both last year's performance and the stated goal.





Due in part to a surge in consumer complaints, processing times in Fiscal 2005 lengthened, with 32 percent of complaints processed in under 30 days and 19 percent processed in 30 to 45 days; these rates represent a decline in the percent of complaints processed in under 45 days when compared to previous reporting periods and the targets for this year. Consequently, the number of complaints processed in over 45 days rose to 50 percent, 22 percentage points higher than Fiscal 2004 rates and 16 percentage points higher than anticipated. DCA will continue to work on improving efficiency by refining its “fast-track” customer service procedures in Fiscal 2006, allowing the Department to quickly identify and address complaints that can be most easily resolved. The Department also expects to return to full staffing in Fiscal 2006 after working at decreased levels during the reporting period due to temporary staff absences and attrition.

Overall, approximately \$3.7 million in restitution was awarded to consumers in Fiscal 2005 increasing 18 percent as compared to the previous year. This result is due in part to greater efficiency by DCA’s trial judges and mediation staff.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Complaints resolved to the satisfaction of businesses and consumers (%)		51%	54%	54%	55%	54%	55%	55%
Complaint processing time								
- Within 0-29 days (%)		46%	45%	43%	32%	43%	45%	35%
- Within 30-45 days (%)		24%	27%	29%	19%	23%	25%	30%
- Over 45 days (%)		30%	28%	28%	50%	34%	30%	35%
Restitution awarded (\$)		\$3,296,176	\$7,015,930	\$3,109,637	\$3,668,170	\$3,300,000	\$3,300,000	\$3,300,000

311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

✓ **Educate and protect consumers through public outreach and litigation.**

Pursue litigation to protect consumers. Fiscal 2005 settlements from lawsuits and seizures totaled \$1.7 million, 77 percent higher than expectations. Settlement amounts in Fiscal 2004 and 2005 included fines from large cases brought against stores that sold illegal imitation guns in New York City. Fiscal 2004 settlements also benefited from the conclusion of a two-year settlement agreement with a large tax preparation business. The average settlement amount was \$1,627 in Fiscal 2005, a decline of 34 percent when compared to last year. However, the Department was able to settle over a thousand cases, 16 percent more this year than in Fiscal 2004.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Settlements from lawsuits and seizures								
- Total settlement amount (\$)	\$618,664	\$534,950	\$1,167,041	\$2,259,400	\$1,729,771	\$980,000	\$1,200,000	\$1,200,000
- Average settlement amount (\$)	\$1,637	\$2,316	\$2,499	\$2,469	\$1,627	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

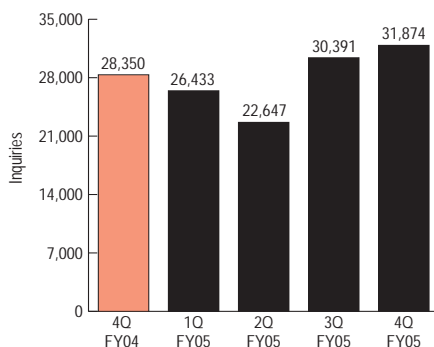


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 111,345 DCA-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 DCA-related inquiries:	Total	% of DCA Inquiries
<i>Investigate a Business - Licensed by DCA</i>	9,708	9%
<i>Find an Earned Income Tax Credit (EITC) Assistance Site</i>	5,742	5%
<i>Retail Store Complaint</i>	5,162	5%
<i>General Street Vendor - New License</i>	4,096	4%
<i>Consumer Affairs Complaint Status</i>	3,724	3%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$13.9	\$14.3	\$13.9	\$14.6	\$16.7	\$15.2	\$14.1	\$14.1
<i>Revenues (\$ millions)</i>	\$15.1	\$15.9	\$16.0	\$22.7	\$23.4	\$18.4	\$17.9	\$17.9
<i>Personnel</i>	New Method	255	251	261	253	275	258	257
<i>Overtime earned (\$000)</i>	\$655	\$534	\$472	\$521	\$464	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- In response to current performance levels, DCA has revised its Fiscal 2006 goals for ‘Fine amounts collected within 45 days of assessment’ and ‘Complaint processing time.’
- Historical data for ‘Fine amounts collected within 45 days of assessment’ was corrected.



DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner
nyc.gov

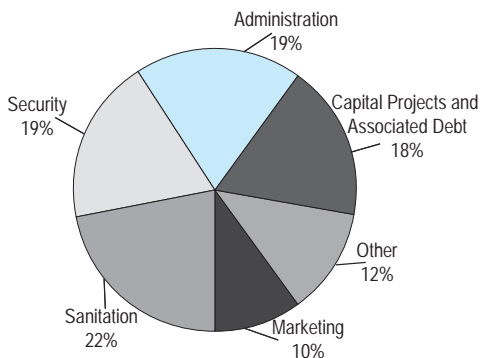
Key Public Service Areas

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

Scope of Agency Operations

The Department of Small Business Services (SBS) supports the formation and growth of the City's small businesses and promotes neighborhood development as well as administers the City's adult workforce development program. SBS enhances services offered to the business community by working with other governmental agencies and public utilities. SBS also serves as the City's connection to 80 Local Development Corporations, 51 Business Improvement Districts, 10 Empire Zones and nine In-Place Industrial Parks that promote economic development and commercial revitalization. In addition, SBS promotes job opportunities for New Yorkers through targeted training initiatives and programs that meet the needs of businesses and strengthen the City's workforce.

BID Funds Allocation
Fiscal 2005



Critical Objectives

- Facilitate the establishment of Business Improvement Districts (BIDs) and provide technical and program assistance to local economic development organizations.
- Assist small businesses, minority and women-owned businesses, and locally based enterprises to effectively compete for City, state and federal contracts.
- Serve as an ombudsman for small businesses and entrepreneurs by working with City government and public utilities as well as provide emergency assistance to small businesses affected by accidents, construction projects, fires and other disasters.
- Promote and administer small business related incentive programs.
- Expand access to employment and training services in the Workforce1 Career Center system.
- Maximize the effectiveness of employment and training services for businesses and job seekers.

Performance Highlights

- Commercial districts were strengthened in four boroughs with the creation of five new Business Improvement Districts.
- The number of newly certified businesses participating in the Department's Minority/Women Owned Business Program reached a five-year high. By the end of the reporting period there were a total of 955 participating businesses. Locally Based Enterprise program participants also grew when compared to the previous year; however, there was a significant decline in new Procurement Outreach Program registrants.
- SBS continued to receive a high volume of requests from small businesses for assistance with governmental and utility issues but it was able to slash resolution rates.
- During the reporting period, SBS successfully utilized its energy savings programs to foster small business job growth and retention. In contrast, the Industrial Relocation Grant program approved fewer projects.
- Programs to assist dislocated workers showed mixed results. The number of people receiving dislocated worker services increased when compared to the previous fiscal year; however, job placement and salary indicators declined.

Performance Report

- ✓ **Strengthen New York City's commercial districts by working with locally based organizations.**

Facilitate the establishment of Business Improvement Districts (BIDs) and provide technical and program assistance to local economic development organizations. In Fiscal 2005, SBS continued to work with commercial districts throughout the five boroughs to develop and enhance Business Improvement Districts (BIDs). The Department's efforts resulted in the creation of five new BIDs this fiscal year, located in the Bronx, Brooklyn, Queens and Staten Island, bringing the total citywide to 51. SBS



expects at least two new BIDs will be created in Fiscal 2006. Special Assessment funding for BID services such as sanitation, security and marketing supports the growth of the City's commercial areas. BID sidewalk cleanliness improved again in this fiscal year, reaching a new high of 98.1 percent.

The Department continued to administer Local Development Corporations (LDCs) grants to programs and projects with lasting economic benefits and those that improve the quality of life in neighborhoods. Funding for LDC projects increased by 15 percent in Fiscal 2005 to \$6.3 million, which helped support 80 organizations. Among other projects, LDC funding helped the Washington Heights/Inwood Development Corporation conduct business attraction and retention activities and the West Brighton Local Development Corporation establish the Forest Avenue BID in this fiscal year.

SBS also administers New York State's Empire Zones Program to encourage private investment and to stimulate job growth in distressed neighborhoods. Financial incentives, including a variety of tax credits and exemptions, are made available to new and expanding businesses that are located in Empire Zones. New York City currently has ten Empire Zones, with at least one located in each of the five boroughs. In Fiscal 2005 the New York State Legislature extended the Empire Zone program for six years, through June 2011. The Department is currently working to get State approval for an Empire Zone in Chinatown. Performance statistics related to New York City's Empire Zones are reported to the City by the State on a calendar year basis and will be included in the Preliminary Mayor's Management Report.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Average acceptably clean BID sidewalk ratings (%)	95.5%	97.2%	96.2%	97.5%	98.1%	*	*	*
Value of Local Development Corporations funding (\$ millions)	\$5.6	\$7.0	\$4.8	\$5.5	\$6.3	*	*	*
Businesses newly certified in Empire Zones (CY 2001 - 2005)	111	202	241	178	NA	*	*	*
Value of capital investments made in Empire Zones (\$ millions) (CY 2001 - 2005)	\$285	\$409	\$642	\$360	NA	*	*	*
Jobs created in Empire Zones (CY 2001 - 2005)	1,371	2,258	3,257	9,180	NA	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

✓ **Provide opportunity for economic and financial growth to small businesses through participation in government procurement.**

Assist small businesses, minority and women-owned businesses, and locally based enterprises to effectively compete for City, State and federal contracts. During Fiscal 2005, the number of newly certified businesses participating in SBS' Minority/Women Owned Business (M/WBE) Program and its Locally Based Enterprise (LBE) Program grew significantly. Newly certified M/WBEs have steadily climbed during the past five years, reaching a high during the reporting period. Approximately 20 percent more businesses were certified, bringing the year-end total to 955. The significant increase in Fiscal 2005 was the result of new partnerships, outreach and the acceptance of certifications from outside organizations. Similarly, the rate of growth for the LBE Program reached its highest level in five years, with a year-over-year increase of 43 percent. There are now 166 certified LBEs. Fewer businesses were newly registered in the Procurement Outreach Program (POP) when compared to last year. This decrease is attributable to unusually high volume in Fiscal 2004, when the Department instituted its new online system for distributing procurement information.

SBS' continued effort to provide small businesses with greater access to government procurement opportunities and to expedite the certification process has included: the acceptance of M/WBE certifications from public and private organizations; the availability of multilingual certification applications and materials on the web; and regular seminars to assist businesses in navigating the certification and government procurement processes. An on-line directory of certified M/WBEs and

LBEs is available on the Department’s website, which allows buyers to easily locate small businesses that meet their needs. The Agency also continues to gather input on the development of its policies and programs from the M/WBE Advisory Board, which meets quarterly.

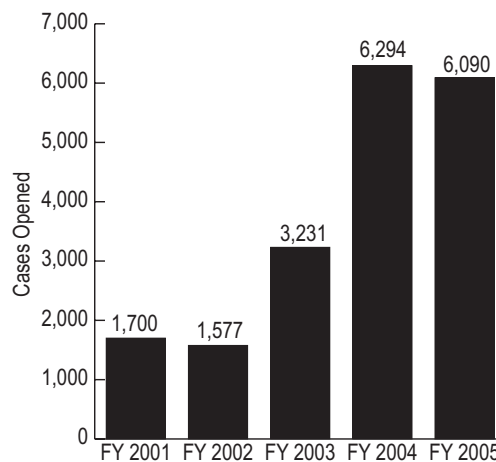


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Newly registered businesses in Procurement Outreach Program (POP)	111	68	265	418	257	*	*	*
Newly certified businesses in Minority/Women Owned Business Program	97	125	223	303	364	300	400	400
Newly certified businesses in Locally Based Enterprise Program	33	25	34	42	60	60	60	60
311 related	Bold - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report							

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

Serve as an ombudsman for small businesses and entrepreneurs by working with City government and public utilities as well as provide emergency assistance to small businesses affected by accidents, construction projects, fires and other disasters. For the second consecutive year, the Department received over 6,000 requests for services from small businesses. The time it took for SBS staff to help resolve government service and public utility issues for businesses declined to less than half a day, well below the SBS goal of 1.75 days. This improved performance is due to an internal reorganization and the addition of staff to the Business Solutions unit. Due to a transition to a new data management system, this performance measure does not include data from the month of June 2005. The Department assisted 37 businesses in recovering from emergencies such as fire incidents, power outages, structural collapses, water main breaks and natural occurrences, and it dispersed 22 emergency grants of \$1,000 each to businesses during Fiscal 2005.

Business Assistance Cases



SBS continued to expand its system of Business Solution Centers (BSCs) in Fiscal 2005, and now has a total of eight BSCs throughout the five boroughs where businesses and entrepreneurs can obtain assistance. BSCs provide small business owners with access to a comprehensive range of private and public resources to start or grow a business, including workforce development assistance, start-up assistance, guidance on complying with City regulations, and information on available grants and incentive programs. To encourage the connection between businesses and job seekers, the Department has co-located five of the BSCs with its Workforce1 Career Centers, where City residents receive job training and employment services. The Department also worked with DoITT to ensure that small business owners have easy access to the BSCs by calling the City’s 311 Citizen Service Center.

Promote and administer small business related incentive programs. The Department offers a variety of financial assistance programs that reduce the costs of energy and relocation expenses for eligible businesses and foster job creation and retention. The Energy Costs Savings Program (ECSP) and the Lower Manhattan Energy Program (LMEP) showed improved results in Fiscal 2005. The ECSP helped to retain or create more than twice as many jobs during this reporting period than during the last; savings to businesses enrolled in this program also increased by 25 percent when compared to last year. The increase is due in part to the receipt of benefits by several large employers. Similarly, LMEP helped commercial tenants in Lower Manhattan to save 15 percent more on energy costs this year when compared to Fiscal 2004. In total, 47 office towers in Lower Manhattan received



benefits, eight more buildings and 153 more tenants than during the previous reporting period. Businesses can also receive assistance from SBS through the Industrial Relocation Grant Program (IRG), which reimburses eligible manufacturing firms relocating within New York City for moving expenses. Fewer businesses applied and were approved for IRG funds in Fiscal 2005, resulting in a 12 percent decline in funds granted and an 11 percent decrease in jobs created and retained when compared to the prior year. IRG funds are expected to be depleted by the first quarter of Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05 Preliminary	FY06 Updated	FY06
Average time to resolve government service and public utility issues (days) (July - May)	4.70	2.60	1.73	1.15	0.41	1.75	1.75	1.75
Value of ECSP savings for businesses (\$000)	\$4,000	\$2,000	\$1,966	\$1,322	\$1,658	*	*	*
Jobs created or retained by ECSP	6,745	7,191	5,311	4,506	11,874	4,500	4,500	4,500
Value of LMEP savings for commercial tenants (cumulative) (\$000)		\$20,015	\$19,047	\$17,139	\$19,794	*	*	*
Commercial tenants added to LMEP (cumulative)	NA	781	787	996	1,149	*	*	*
Value of grants dispensed through IRG (\$000)	\$411	\$419	\$169	\$320	\$283	*	*	*
Jobs created or retained by IRG	412	531	607	435	386	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

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

Expand access to employment and training services in the Workforce1 Career Center system.

During the reporting period, SBS continued to expand the Workforce1 Career Center system and opened its fifth Center on Staten Island's North Shore. As a result of this expanded service, the number of dislocated workers receiving services and registered in the Workforce1 system increased to 31,134, 12 percent more than in the prior year. SBS also opened Hunts Point Works, an employment and training center that will help to place over 300 City residents in food distribution and manufacturing jobs in Hunts Point. In addition, the Department is partnering with the City University of New York (CUNY) to open two more career centers in the Bronx and Queens in Fiscal 2006, increasing the number of people who can benefit from the City's employment and job training services. The Department did not release its affiliate program Request for Proposals as expected in Fiscal 2005 pending improvements to the quality and performance of existing Centers and the completion of the two new CUNY Workforce1 Career Centers.

Maximize the effectiveness of employment and training services for businesses and job seekers.

Performance in assisting customers seeking employment services showed mixed results when compared to the prior year. The percentage of dislocated workers who completed services and were placed in jobs increased by nearly six percentage points to 68.3 percent for the period October 2003 through September 2004. However, the percentage of workers placed in jobs who remained employed after six months declined to 83.3 percent for the period April 2003 through March 2004, below both last year's performance level and the State standard of 87 percent. The ratio of new salary to pre-dislocation earnings for workers also decreased, falling to 82.7 percent for the period of April 2003 through March 2004 from 92.4 percent in the previous reporting period. These mixed results reflect the challenging economic conditions for job seekers that were present during the reporting periods. The reporting periods for these indicators correspond to the most recent data reported by New York State.

However, during the reporting period, the Department began to develop new data systems and indicators in order to measure the performance of its workforce development programs on a real-time basis. The indicators include number of job placements and businesses served. Preliminary data for the period July 1, 2004 to June 30, 2005 shows that job placements increased by nearly 370 percent, from 1,331 placements in Fiscal 2004 to 6,249 placements in Fiscal 2005. The new workforce development performance indicators are expected to be included in the Fiscal 2006 Preliminary Mayor's Management Report.



During Fiscal 2005, the Department worked to improve connections between businesses and job seekers by creating “industry desks” where staff are assigned to work with growth sector businesses in assessing hiring and training needs. These industries include aviation, construction, finance, insurance and real estate, healthcare/bioscience, hospitality/tourism, industrial/manufacturing, media/film, retail and technology. New hiring initiative partners include Fresh Direct, Greyhound bus lines and the Hudson Group, which operates airport retail concession shops. SBS also assisted businesses in obtaining grants from New York State for additional employee training. During the reporting period, five companies received \$250,000 to train over 400 employees.

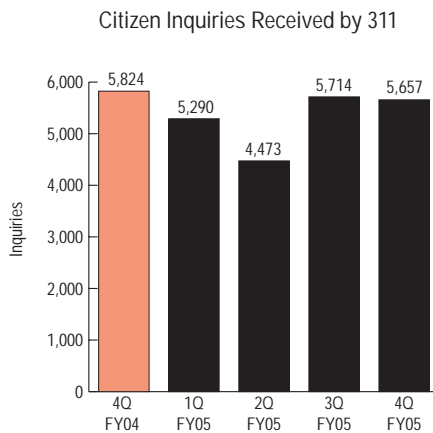
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
☎ Workforce1 system registrants	13,056	21,146	29,359	27,812	31,134	*	*	*
<i>Dislocated workers who completed services and were placed in jobs (%)</i>	63.3%	87.6%	57.9%	62.7%	68.3%	*	*	*
<i>Dislocated workers placed in jobs who are still employed after six months (%)</i>	82.3%	71.0%	81.5%	85.7%	83.3%	*	*	*
<i>Ratio of new salary to pre-employment salary for dislocated workers (%)</i>	111.3%	108.1%	86.3%	92.4%	82.7%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2005 PMMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 21,134 SBS-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



☎ Top 5 SBS-related inquiries:	Total	% of SBS Inquiries
<i>Help Starting a Small Business</i>	3,613	17%
<i>Small Business Seminars and Classes</i>	3,372	16%
<i>Find a Workforce1 Career Center</i>	2,035	10%
<i>Job Search and Career Services Assistance</i>	1,457	7%
<i>Find a NYC Business Solutions Center</i>	980	5%

Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$44.3	\$97.2	\$42.0	\$112.3	\$134.0	\$118.3	\$92.1	\$103.5
<i>Revenues (\$ millions)</i>	\$84.6	\$89.4	\$21.7	\$39.4	\$65.6	\$25.3	\$21.8	\$21.4
<i>Personnel</i>	New Method	163	108	249	270	265	248	249
<i>Overtime earned (\$000)</i>	\$37	\$88	\$54	\$31	\$35	*	*	*
<i>Human services contract budget (\$ millions)</i>				\$34.9	\$39.7	\$26.7	\$46.7	\$46.7

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR “NA” means Not Available in this report



Noteworthy Changes, Additions or Deletions

- The Department is now able to report Fiscal 2004 data for the indicators, ‘Businesses newly certified in Empire Zones,’ ‘Value of capital investments made in Empire Zones’ and ‘Jobs created in Empire Zones.’
- The Department upwardly adjusted the Fiscal 2004 data on the ‘Value of Local Development Corporations funding’ to correct an error.
- The Department updated one of its critical objectives to now read ‘Expand access to employment and training services in the Workforce1 Career Center system.’ It previously read, ‘Expand access to employment and training services in the One-Stop system, now known as the Workforce1 Career Center system.’ SBS also revised one of its performance measures to read ‘Workforce1 system registrants.’ The indicator was previously named ‘One-Stop system registrants.’

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York



PUBLIC LIBRARIES

Dr. Lucille C. Thomas, President — *Brooklyn Public Library System*

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

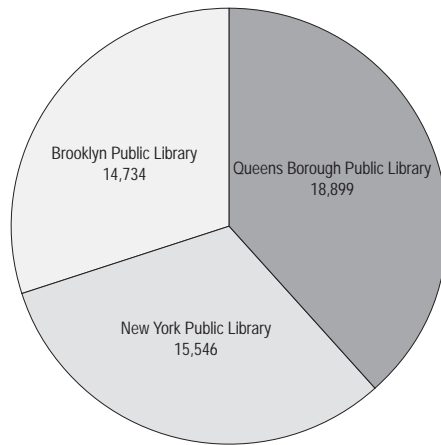
William Jefferson, President — *Queens Borough Public Library System*

www.brooklynpubliclibrary.org • www.nypl.org • www.queenslibrary.org

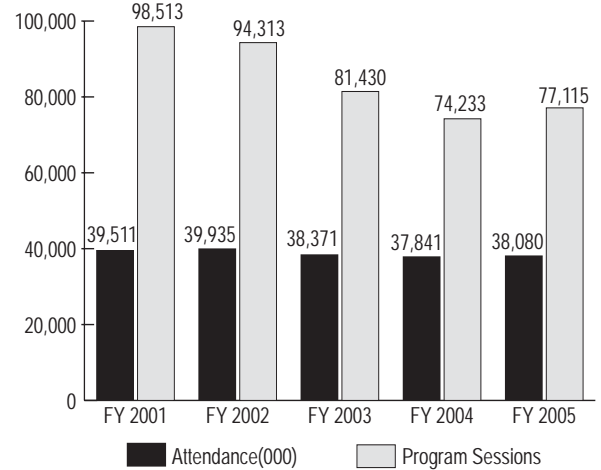
Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 208 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include 377 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

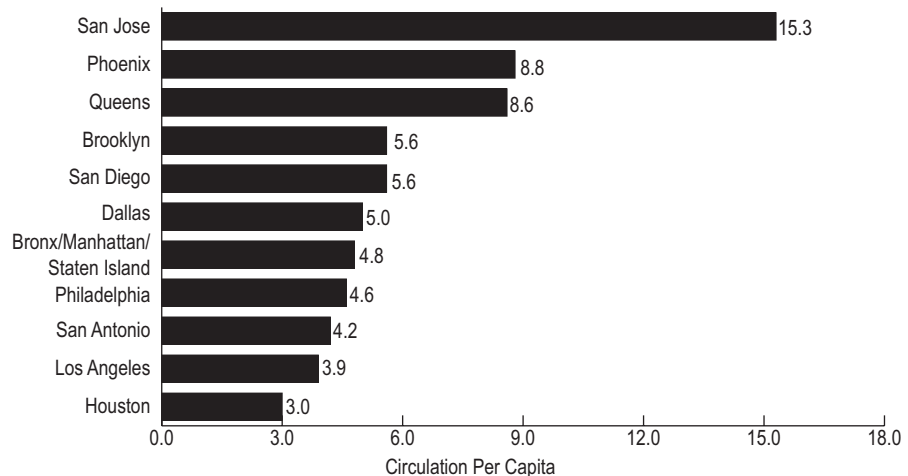
Library Circulation (000)
Fiscal 2005



Total Public Attendance and Program Sessions at Library Systems



Library Material Circulation Per Capita
New York Library System Compared to
Large U.S. Cities



Source: Survey of state library coordinators for National Center for Educational Statistics.
New York data is Fiscal 2005. Other Libraries' data is for Fiscal 2004.



Brooklyn Public Library

www.brooklynpubliclibrary.org

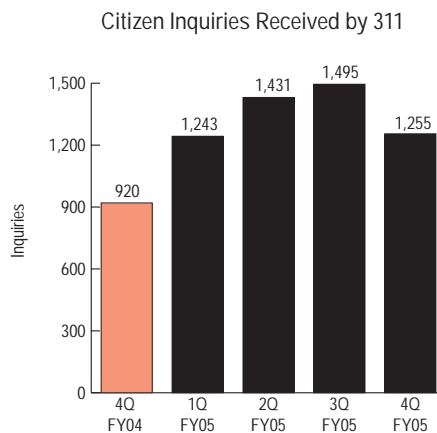
Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Average weekly scheduled hours	43.1	40.9	37.5	33.7	35.8	36.4	36.5	37.2
Libraries open seven days per week (%)	3%	3%	2%	0%	0%	0%	2%	10%
Libraries open six days per week (%)	100%	100%	63%	37%	46%	40%	23%	100%
Circulation per capita	4.7	4.8	4.3	4.1	5.6	5.2	5.7	6.4
Reference and information queries (000)	5,532	6,615	6,615	4,568	5,183	4,200	4,200	5,000
Workstations with on-line public access catalog (%)	100%	100%	100%	100%	100%	*	*	*
Workstations with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Library branches with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Electronic databases	52	52	52	52	52	*	*	*
Technology-based public instructional programs	928	2,784	1,840	1,944	2,297	*	*	*

Bold - indicates revisions from the February 2005 PMMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 5,424 BPL-related inquiries in Fiscal 2005.



Top BPL - related inquiries:	Total	% of BPL Inquiries
Find a Library - Brooklyn	3,993	74%
General Information - Brooklyn Public Library	797	15%



New York Public Library - Branch

www.nypl.org

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Average weekly scheduled hours	41.7	40.7	36.3	37.1	38.9	34.3	37.9	37.9
Libraries open seven days per week (%)	9%	4%	4%	4%	4%	4%	3%	3%
Libraries open six days per week (%)	100%	100%	20%	18%	29%	18%	16%	16%
Circulation per capita	4.1	4.6	4.4	4.4	4.8	4.1	4.6	4.6
Reference and information queries (000)	6,347	6,495	6,406	6,359	6,814	5,600	6,423	6,423
Connecting Libraries and Schools Program - Schools served (%)	100%	80%	70%	70%	70%	*	*	*
Workstations with on-line public access catalog (%)	100%	100%	100%	100%	100%	*	*	*
Workstations with public Internet access (%)	78.7%	89.9%	92.5%	95.0%	100.0%	*	*	*
Library branches with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Electronic databases	NA	74	80	93	109	*	*	*
Technology-based public instructional programs	6,851	3,913	3,634	3,554	3,425	*	*	*

Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

New York Public Library - Research

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary	Updated	
						FY05	FY06	FY06
Average weekly scheduled hours	47.8	47.8	38.8	38.8	39.4	38.8	40.3	39.4
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	100%	100%	0%	0%	25%	0%	25%	25%
Reference and information queries (000)	198	191	609	613	650	600	620	620
Workstations with on-line public access catalog (%)	95%	95%	92%	92%	92%	*	*	*
Workstations with public Internet access (%)	91.7%	93.4%	92.2%	92.0%	92.0%	*	*	*
Library branches with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Electronic databases	NA	165	146	146	146	*	*	*

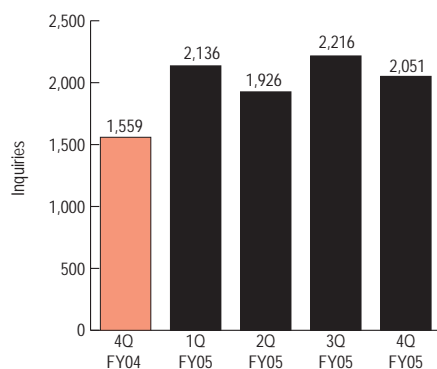
Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 8,329 NYPL-related inquiries in Fiscal 2005.

Citizen Inquiries Received by 311



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
Find a Library - Bronx - Manhattan - Staten Island	6,090	73%
General Information - New York Public Library	1,306	16%



Queens Borough Public Library

www.queenslibrary.org

Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Average weekly scheduled hours	42.9	42.2	39.6	37.3	37.7	37.3	37.3	38.8
Libraries open seven days per week (%)	22%	5%	5%	5%	3%	5%	5%	6%
Libraries open six days per week (%)	98%	94%	66%	25%	27%	25%	25%	33%
Circulation per capita	7.5	7.5	7.6	7.5	8.6	7.8	7.8	8.6
Reference and information queries (000)	3,345	3,244	3,564	3,453	3,440	3,475	3,475	3,475
Workstations with on-line public access catalog (%)	100%	100%	100%	100%	100%	*	*	*
Workstations with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Library branches with public Internet access (%)	100%	100%	100%	100%	100%	*	*	*
Electronic databases	65	50	50	67	70	*	*	*
Technology-based public instructional programs		NA	NA	NA	652	*	*	*

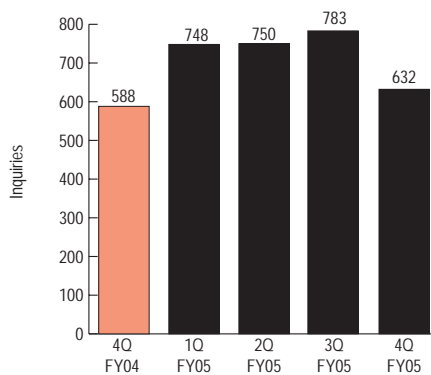
Bold - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,913 QPL-related inquiries in Fiscal 2005.

Citizen Inquiries Received by 311



Top QPL - related inquiries:	Total	% of QPL Inquiries
Find a Library - Queens	2,144	74%
General Information - Queens Public Library	349	12%



Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY01	FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$382.8	\$123.8	\$337.6	\$241.8	\$362.4 ³	\$135.3	\$212.3	\$32.6 ³
<i>Personnel</i>	New Method	4,293	4,100	4,036	4,106	3,957	3,629	4,090
<i>Capital commitments (\$ millions)</i>	\$19.5	\$45.4	\$75.8	\$69.9	\$41.4	\$133.3	\$45.0	\$113.4

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR "NA" means Not Available in this report

³In late Fiscal 2005, the libraries received a substantial prepayment of Fiscal 2006 funding, increasing expenditures reported for Fiscal 2005 and decreasing their Fiscal 2006 authorized budget.

Noteworthy Changes, Additions or Deletions

- Brooklyn Public Library Fiscal 2006 targets were updated to reflect current funding levels.
- The New York Public Library - Research goal for 'Average weekly scheduled hours' was adjusted to reflect anticipated actual performance.
- Queens Public Library Fiscal 2005 data for 'Technology-based instructional programs' now includes programs that were previously omitted. Revised data for Fiscal 2002-2004 is not available at this time.
- Queens Public Library Fiscal 2006 targets were updated to reflect current funding levels.

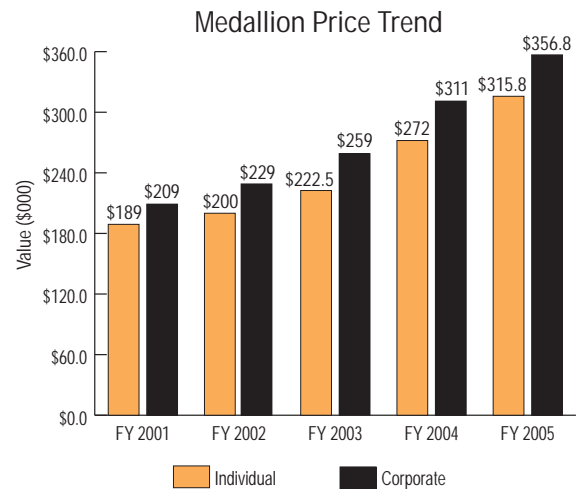
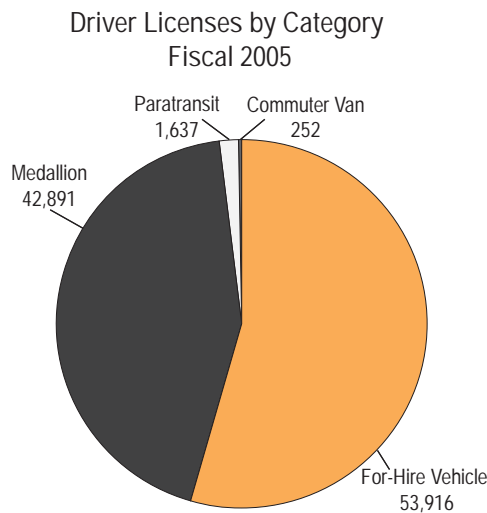


TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair
nyc.gov

Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 12,760 medallion taxicabs, 42,805 for-hire vehicles, 2,496 paratransit vehicles, 298 commuter vans and 98,696 drivers. The Commission also regulates 28 taximeter shops, 27 taxicab brokers and 79 taxicab agents, and sets fares charged by medallion taxicabs.

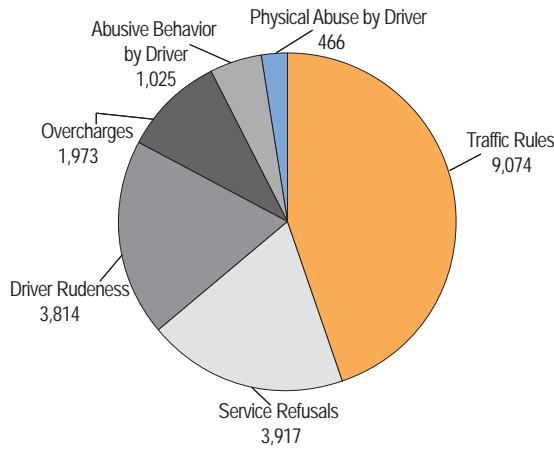


Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	FY05	Preliminary FY06	Updated FY06
Average time to process standard operator's license (calendar days)								
- Medallion driver			53.6	38.9	12.0	10.0	10.0	10.0
- For-hire vehicle driver			27.1	26.8	13.4	7.0	7.0	7.0
Average waiting time at Long Island City licensing facility (hours:minutes)	0:57	0:49	0:59	0:35	0:29	0:48	0:48	0:40
Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver		NA	29.7	32.6	50.5	*	*	*
- For-hire vehicle driver		NA	33.1	44.3	48.7	*	*	*
Medallion enforcement: Operation Refusal compliance rate (%)	95%	97%	93%	94%	96%	*	*	*
Medallion safety & emissions inspections conducted	52,044	49,995	51,458	56,647	61,571	59,000	59,000	59,000
Medallion safety & emissions failure rate								
- Initial inspection (%)	46.6%	39.4%	43.8%	52.8%	51.7%	*	*	*
- Re-inspection (%)	13.8%	14.8%	16.7%	20.4%	27.3%	*	*	*
Medallion summonses for non-inspection	2,717	2,505	2,440	2,604	2,951	*	*	*
Medallions confiscated as a result of inspections (%)	3.2%	4.8%	3.7%	1.7%	1.1%	*	*	*
License revocation rate (%)	0.7%	0.6%	0.5%	0.5%	0.5%	*	*	*
Street hail summonses issued to for-hire vehicle drivers		2,587	3,553	4,453	2,541	*	*	*
Uncensored for-hire bases closed	3	8	9	11	10	*	*	*

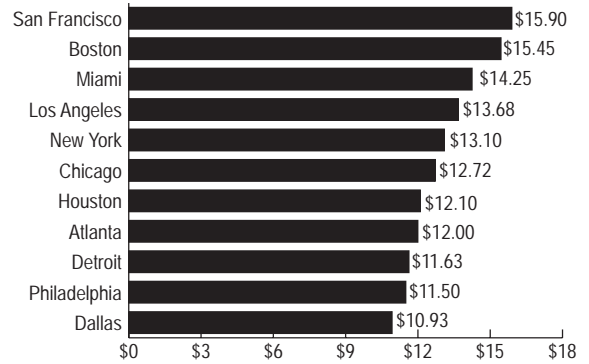
311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report



Top Medallion Complaint Categories Fiscal 2005



Average Fare for Taxi Ride* Calendar 2005



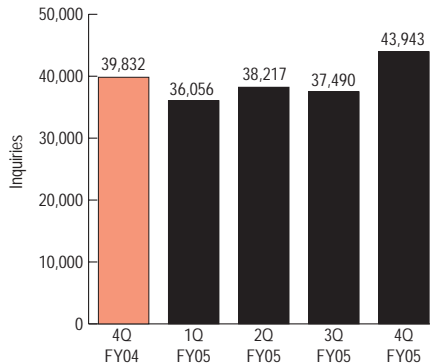
Source: Schaller Consulting.
*Five miles with a waiting time of five minutes.

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 155,706 TLC-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top 5 TLC - related inquiries:	Total	% of TLC Inquiries
Lost and Found - Taxi	85,138	55%
Yellow Taxi Complaint	19,875	13%
Obtain a Taxi Driver License	7,278	5%
Yellow Taxi Fare Information	4,286	3%
Information About TLC Hearings	2,391	2%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
Expenditures (\$ millions)	\$22.9	\$23.0	\$21.5	\$23.2	\$26.4	\$26.8	\$25.8	\$28.2
Revenues (\$ millions)	\$38.8	\$38.8	\$37.9	\$133.8	\$136.3	\$135.4	\$104.5	\$104.5
Personnel	New Method	424	447	459	436	487	487	486
Overtime earned (\$000)	\$482	\$369	\$236	\$453	\$478	*	*	*
Work Experience Program (WEP) participants assigned	19	15	4	2	0	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **“NA”** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- The goal for ‘Average waiting time at Long Island City licensing facility’ was revised due to improved performance.

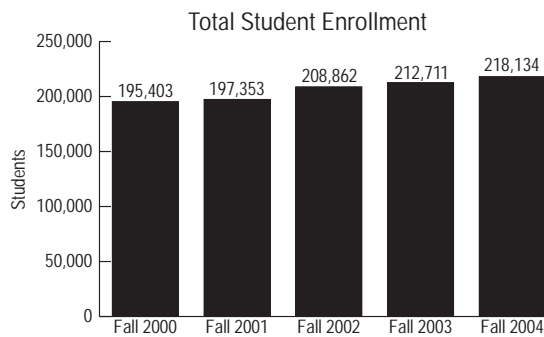


CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor
nyc.gov

Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 218,000 degree-seeking students and over 246,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 6,200 full-time faculty and 8,400 part-time faculty. In Fiscal 2004, CUNY granted more than 8,000 graduate and professional degrees, 14,000 baccalaureate degrees, 8,600 associate degrees and 130 certificates.



Performance Statistics	A c t u a l					T a r g e t		
	FY01	FY02	FY03	FY04	FY05	Preliminary FY05	Updated FY06	Updated FY06
High school students participating in college preparation program (College Now)	18,850	33,000	40,509	51,574	54,602	*	*	*
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	51.1%	63.9%	68.3%	65.7%	60.7%	*	*	*
Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	NA	92.1%	92.3%	92.7%	NA	*	*	*
Mean SAT score of enrolled freshmen in baccalaureate programs	1015	1015	1028	1040	1041	*	*	*
Baccalaureate degree seeking students admitted who enroll (%)	56.0%	53.8%	51.6%	52.0%	52.7%	*	*	*
Honors College student enrollment	NA	212	532	785	1,016	*	*	*
One-year (fall-to-fall) student retention rate								
- Baccalaureate programs (%)	81.4%	82.2%	83.3%	83.0%	83.4%	*	*	*
- Associate programs (%)	64.5%	64.7%	65.9%	66.2%	67.1%	*	*	*
Students graduating within 6 years (FY September-August)								
- Baccalaureate programs (%)	37.6%	39.1%	42.6%	43.0%	NA	*	*	*
- Associate programs (%)	26.2%	24.0%	26.5%	27.0%	NA	*	*	*
Students passing the New York State Teacher Certification Examination (%)	91%	92%	93%	96%	NA	*	*	*
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 2000-2004)	71.8%	75.0%	79.0%	81.4%	85.3%	*	*	*
Instructional hours delivered by full-time faculty (Fall)								
- Community colleges (%)	44.4%	43.1%	41.9%	44.5%	49.1%	*	*	*
- Senior colleges (%)	51.7%	51.4%	48.7%	49.0%	46.4%	*	*	*

311 related **Bold** - indicates revisions from the February 2005 PMMR "NA" - means Not Available in this report

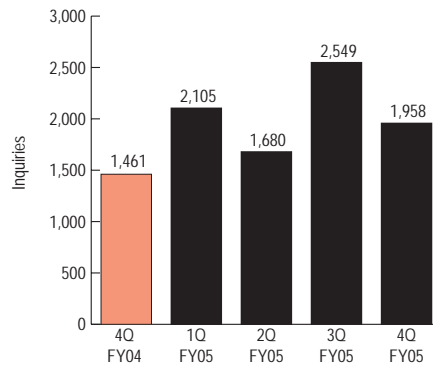


Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 8,292 CUNY-related inquiries in Fiscal 2005. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



Top CUNY - related inquiries:	Total	% of CUNY Inquiries
<i>Continuing and Professional Education</i>	514	6%
<i>Special Programs for CUNY Students</i>	458	6%
<i>CUNY Prep Course</i>	197	2%
<i>Citizenship Now</i>	70	1%

Agency Resources

Agency Resources	FY01	A c t u a l				Preliminary Updated		
		FY02	FY03	FY04	FY05	FY05 ¹	FY06 ¹	FY06 ²
<i>Expenditures (\$ millions)</i>	\$401.6	\$436.9	\$473.2	\$544.7	\$598.6	\$594.3	\$520.8	\$587.5
<i>Revenues (\$ millions)</i>	\$135.3	\$140.4	\$152.8	\$186.6	\$186.3	\$180.8	\$180.8	\$180.8
<i>Personnel</i>	New Method	5,756	6,039	6,450	6,582	6,603	6,607	6,631
<i>Work Experience Program (WEP) participants assigned</i>	181	152	182	237	435	*	*	*

¹ January 2005 Financial Plan ² Authorized Budget Level **Bold** indicates additions or revisions from the February 2005 PMMR **NA** means Not Available in this report

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 data for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college (%)’ and ‘Students passing the New York State Teacher Certification Examination (%)’ previously listed as ‘NA,’ are now available. Data for Fiscal 2005 will not be available until Fiscal 2006.
- Fiscal 2004 data for ‘Students graduating within 6 years’ have been revised to reflect a correction in the enrollment data for one of the CUNY baccalaureate colleges. Data for Fiscal 2005 will not be available until Fiscal 2006.



THE MAYOR'S MANAGEMENT REPORT

FOUR YEAR REVIEW



OVERVIEW

The Fiscal 2005 Mayor's Management Report (MMR) is the fourth annual performance report published by the Bloomberg Administration. It marks the end of the Mayor's first term in office. As such, it is an appropriate time to look back over the past four years and assess whether City government has effectively delivered programs and services. The purpose of this document is to present the results of that assessment by providing a scorecard for City services under the leadership of Mayor Michael R. Bloomberg.

When Mayor Bloomberg was sworn into office less than four months after the September 11th disaster the picture was bleak. The City was facing a budget deficit of almost \$6 billion precipitated by the end of the Internet bubble and its effect on Wall Street, compounded by the devastating impact of the terrorist attacks. Difficult choices were made to weather this storm. City agencies were directed to do more with less, manage resources more wisely, and maximize the use of cost-effective technology. Over the past four years, the City's budget was cut by a total of over \$3.6 billion, and the size of the City-funded workforce was reduced by 14,500.

City agencies absorbed these reductions by finding ways to deliver vital services more efficiently, identifying services that were not producing results, eliminating duplicative practices, and securing alternative sources of revenues to support worthwhile programs. The statistics in the Mayor's Management Report bear out that City agencies over the past four years succeeded in stretching their resources to do more with less, without adversely affecting core services. While there is always room for improvement, service delivery statistics indicate that great strides have been made in meeting the City's fundamental goals. Moreover, despite the challenging fiscal environment, in certain key areas historic levels of performance have been achieved.

In summary, as compared to four years ago, **New Yorkers are safer, children are being better educated, public health has improved, New Yorkers in need are getting help, the economy is stronger, the quality of life has been enhanced, and government is more accessible and accountable than ever.** Detailed scorecards are provided below for these services, comparing key performance levels from Fiscal 2001 to Fiscal 2005.

NEW YORKERS ARE SAFER

Major crime in New York City is down 21 percent from Fiscal 2001 to Fiscal 2005, including declines in all seven categories of major felonies, and the number of murders is the lowest recorded in more than forty years. New York continues to be the safest city with a population over one million in the United States, based on the FBI's Uniform Crime Report, and currently has the lowest crime rate of the nation's ten largest cities. In 2001 the City was ranked 197th in index crimes per capita out of a total of 229 large cities. By the close of 2004 its rank had improved to 221st out of 240 cities. Crime rates were positively impacted by several initiatives that were launched since 2001, including Operation Impact which floods high crime neighborhoods with police officers, Operation Spotlight which focuses resources on chronic offenders, and Operation Safe Housing which targets drugs, sexual assault and gun violence in public housing.

Other significant achievements that occurred during the past four years include declines in traffic deaths and civilian fire fatalities. Performance in these areas reached historic lows. Schools have also become safer due to the Administration's School Safety Initiative, with the number of total incidents declining by 17.0 percent, including a decline of 16.6 percent in major felony crimes. As indicated in the scorecard below, key measurements of public safety have shown across-the-board improvement as



compared to Fiscal 2001. A noteworthy exception is the average response time to structural fires. The Fire Department has adjusted its policies and instituted new regulations to reduce response times.

New York City is recognized as a world leader for its proactive strategies to thwart and prepare for terrorist events. Among the many initiatives that the City has taken to step up its vigilance against terrorism, and to augment its preparedness to respond to any threat are: the comprehensive Operation Atlas security plan to protect critical and sensitive locations; enhanced intelligence gathering outside of the United States; Operation Shield, which furnishes private sector security managers with information and assistance on security measures, and provides a point of contact for reporting suspicious purchases or training activities; and the adoption of the Citywide Incident Management System establishing emergency response protocols. The New York Police Department has dedicated 1,000 officers to counterterrorism duties, and since Fiscal 2001 it has provided over 761,000 hours of training to its officers and civilian employees as well as citizens. In addition, the Office of Emergency Management has conducted an increasing number of drills to enhance governmental preparedness, and has coached federal, State and City personnel, as well as City residents and businesses, in awareness, preparedness and response.

Critical Indicator Performance Report	Fiscal 2001	Fiscal 2005	Positive or Stable Trend
<i>Major felony crime</i>	172,646	136,491	✓
- <i>Murder and non-negligent manslaughter</i>	632	537	✓
- <i>Forcible rape</i>	1,394	1,243	✓
- <i>Robbery</i>	29,796	24,243	✓
- <i>Felonious assault</i>	24,803	17,728	✓
- <i>Burglary</i>	34,982	25,221	✓
- <i>Grand larceny</i>	48,811	48,360	✓
- <i>Grand larceny auto</i>	32,228	19,159	✓
<i>Major felony crime in housing developments</i>	6,394	5,112	✓
<i>Major felony crime in transit system</i>	4,076	3,383	✓
<i>Average response time to all crimes in progress (minutes)</i>	10.1	7.2	✓
<i>Average response time to structural fires (minutes:seconds)</i>	4:16	4:31	
<i>Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)</i>	6:00	5:58	✓
<i>Civilian fire fatalities</i>	107	91	✓
<i>School safety incidents</i>	19,397	16,093	✓
<i>Traffic fatalities</i>	386	297	✓
<i>Counterterrorism training (hours)</i>	21,928 *	347,607	✓
<i>Population in city jails (average daily)</i>	14,490	13,576	✓

* *Fiscal 2002 data*

EDUCATION IS IMPROVING

Since the Mayor was given direct responsibility for the Department of Education (DOE) in 2002, public schools have improved. Under the Children First reforms, there is greater accountability in the City's school system, and students are performing better. The reforms have streamlined the Department of Education's management structure, given principals greater autonomy, expanded professional development for teachers, principals and other staff, and, by hiring parent coordinators, strengthened opportunities for parents' involvement in their children's education. A citywide core curriculum was implemented, with new resources including math and literacy coaches and over 20 million new books and materials delivered before the start of school between 2003 and 2005. Social promotion for third and fifth graders was eliminated and, as of the 2005-2006 school year, for the



seventh grade as well. Targeted interventions were instituted for struggling students, including academic intervention teams, the fifth grade Saturday Preparatory Academy, and third and fifth grade Summer Success Academy. These changes, together with the continuing dedication and hard work of teachers, administrators, parents and students, have resulted in record-breaking test scores and rising graduation rates.

In 2004-2005, for the first time since standards-based testing began, more than 50 percent of students in grades 3 through 8 met or exceeded standards in English Language Arts (ELA), and 50 percent of students in grades 3, 5, 6 and 7 combined met or exceeded standards in math, substantial increases over 2001. (State math results for 4th and 8th grades are scheduled for release in Fall 2005.) Overall, these results represent the largest one-year gains and highest overall scores since standards-based testing began. Black and Hispanic students also achieved their greatest one-year gains and best performance ever in ELA (grades 3 through 8) and math (grades 3, 5, 6, and 7 combined). The promotion policy and academic interventions for third and fifth graders are helping students to learn. Of the third graders who attended Summer Success Academy and took the summer tests in 2005, 55 percent achieved at Level 2 or above – the standard for promotion – as compared to 49 percent last year and 35 percent in 2002-2003, before the implementation of the promotion policy for third graders. Of the fifth graders who attended Summer Success Academy and took the summer tests, 43 percent achieved at Level 2 or above, as compared to 28 percent in 2004, before the implementation of the fifth grade promotion policy.

With only about one-third of eighth graders meeting or exceeding standards on State tests, the Department of Education has decided to eliminate social promotion for the seventh grade starting in Fall 2005, and is investing \$40 million to improve middle school performance through a number of initiatives, including the expansion of Saturday Preparatory Academy and Summer Success Academy to seventh graders; targeted supplemental funding to support school-based strategies; and continued extensive professional development for middle school teachers, principals and staff.

There was significant improvement in high school students' academic performance, as reflected by passing rates on the State Regents examinations. Between 2001 and 2004 the percentage of students passing the Regents examinations with a score of 65 or better rose substantially on four of five exams—English, United States history and government, global history, and science—while declining 0.2 percentage points in math. These improvements were coupled with higher graduation rates. Though graduation rates had hovered around 50 percent for over ten years, the four-year graduation rate has increased from 51.0 percent for the Class of 2001 to 54.3 percent for the Class of 2004. While still too low, this is the highest rate since the City began tracking this data in 1986. Fewer students, however, graduated after seven years. Graduation rates also rose for special education students.

The percentage of teachers who are certified in their field as required by State law has risen dramatically since Fiscal 2001 and will be at the required 100 percent by the start of the 2005-2006 school year. The Department of Education has implemented a number of initiatives to help improve teacher quality and retention, including matching first-year teachers with mentors, putting math and literacy coaches in schools, and increasing professional development for all teachers.

The School Safety Initiative coordinated by the Police Department and the Department of Education aims to create a safe learning environment for all students. The number of total safety incidents in City schools declined by 17 percent over the past four years, including a drop of 16.6 percent in major felony crimes. There were 16 Impact Schools at the beginning of the 2004-2005 School Year; in January 2005 five of these schools were removed from the list because of marked improvement in safety levels. At the same time, six new schools were designated Impact Schools. The original 11 Impact Schools experienced a 37 percent decrease in major crimes and a 49 percent decline in violent crime, as compared to the 2003-2004 School Year. Preliminary data indicate the six newly designated Impact schools had a per-day decrease of 39 percent in total crime and 52 percent in violent crime. DOE has also engaged in a number of additional efforts to improve school safety, including updating and more rigorously enforcing the Citywide Standards of Discipline and



Intervention Measures (The Discipline Code) in all schools, and providing training and programs in conflict resolution, behavior management, and bullying prevention and intervention.

Since the reorganization of the School Construction Authority under full Mayoral control in October 2002, the City has provided over 43,600 new student seats through new construction, lease build-outs, and a program to convert old district and administrative offices into classrooms. In addition, the percent of schools in which enrollment exceeds capacity has declined substantially for elementary schools, middle schools, and high schools. To provide more high-quality options for students and parents, DOE has opened 149 new, small secondary schools since 2003 and 24 charter schools since 2004.

Critical Indicator Performance Report	School Year 2000-01	School Year 2004-05	Positive or Stable Trend
Students meeting or exceeding standards in:			
- English Language Arts (grades 3 through 8)	39.0 %	51.8 %	✓
- Math (grades 3, 5, 6 and 7)	31.7 %	50.0 %	✓
Students in grades 1-9 promoted	94.6 %	95.9 % *	✓
Students in high school graduating class with a 65 - 100 passing score on the Regents Exam in:			
- English	54.3 %	69.2 % *	✓
- Math	56.6 %	56.4 % *	
- U. S. history and government	59.0 % **	67.4 % *	✓
- Global history	60.0 % **	69.0 % *	✓
- Science	58.3 % **	65.4 % *	✓
High school graduation rates:			
- General education students, 4 years	51.0 %	54.3 % *	✓
- General education students, 7 years	69.5 %	68.0 % *	
- Special education students, 4 years	7.3 %	8.7 % *	✓
- Special education students, 7 years	35.5 %	38.2 % *	✓
School safety incidents (Fiscal Years 2001 and 2005)	19,397	16,093	✓
Certified teachers	84.0 %	98.8 %	✓
Schools that exceed capacity:			
- Elementary schools	48.5 %	28.6 %	✓
- Middle schools	31.1 %	19.5 %	✓
- High schools	58.3 %	48.0 %	✓

* School Year 2003-04 is the most recent available for these measures. Data on promotion and graduation rates for School Year 2004-05 will be made available after evaluation of summer school and summer test results are completed. Results of the latest Regents examinations will be released by the New York State Education Department in Fall 2005.

** Figures reflect School Year 2001-02 for U.S. history and government and Global history, and School Year 2002-03 for Science. These were the first years in which New York State mandated that all students take Regents examinations in these subjects in order to receive a Regents diploma.



NEW YORKERS ARE HEALTHIER

For the first time since World War II, life expectancy in New York is longer than the national average. New activism on the part of the City is improving health even more. Take Care New York, the City's first comprehensive health policy initiative, will prevent hundreds of thousands of illnesses and thousands of deaths each year by providing people and the health care system with tools to protect health.

The Take Care New York initiative focuses on the critical health issues that affect most residents, such as increasing the number of New Yorkers who have health insurance coverage and who have a regular doctor. More than 2.5 million New Yorkers are now covered by Medicaid and other forms of public health insurance, up 60 percent since Fiscal 2001, and the number of New Yorkers who have a regular doctor has increased by nearly 300,000 from Calendar 2002 to Calendar 2004. Tobacco control efforts, including legislation and free nicotine patches, have led to a rapid decline in tobacco use, with nearly 200,000 fewer smokers since Calendar 2002. The result is the prevention of more than 60,000 early deaths.

Take Care New York also emphasizes increasing the availability of diagnostic procedures such as breast and colon cancer screenings. Preliminary data for Calendar 2004 show a substantial increase in the proportion of adults aged 50 or more who underwent colonoscopy in the past ten years. In addition, there has been a dramatic increase in the number of screenings that have taken place within our public hospitals. More than three times as many colonoscopy examinations were given in Fiscal 2005 as compared to four years ago. The City is also working to increase the number of New Yorkers who know their HIV status; rapid HIV testing is now widely available in public hospitals and clinics, and is offered routinely to all persons entering the correctional system. Improved pre- and postnatal care and family planning are the goals of the Healthy Women/Healthy Babies initiative; the Nurse-Family Partnership program is a groundbreaking initiative to visit high-risk first-time mothers.

More is known about the health of New Yorkers than ever before. Better data allows development of targeted programs to improve health and evaluation of the effectiveness of these programs. Based on health survey data, District Public Health Offices have been opened in neighborhoods with the greatest health risks – Harlem, Central Brooklyn, and the South Bronx – to work with these communities to help them be healthier.

Health indices affecting children show significant gains. Lead poisoning among young children is down by nearly half over the past four years; infant mortality levels have remained at or near historic lows; immunization rates for school children continue to rise; Early Intervention services for developmentally-delayed children have expanded; and more women are taking advantage of prenatal care. The rate of hospitalizations of children for asthma declined, as did the number of emergency room revisits for asthma patients at public hospitals. The rise in syphilis over the past few years reflects a national trend, and while the rate of growth slowed significantly in Fiscal 2005, the risk for new outbreaks of sexually transmitted diseases remains. The period from Calendar 2001 to Calendar 2004 also saw reductions of 13 percent in new adult AIDS cases, 18 percent in new tuberculosis cases, and 29 percent in West Nile virus cases.

New York City is the best prepared city in the country for bioterrorism or other public health emergencies. A renovated bioterrorism laboratory with state-of-the-art equipment and the City's syndromic surveillance system, which monitors more than 60,000 health events each day, provide an early warning system for disease. Rapid response protocols to address health and mental health needs are in place and have been repeatedly drilled.



Critical Indicator Performance Report	Fiscal 2001	Fiscal 2005	Positive or Stable Trend
Infant mortality per 1,000 live births (CY)	6.1	6.1	✓
Prenatal patients retained in care through delivery	81.3 %	89.0 %	✓
Hospitalizations for asthma per 1,000 children aged 0-14 (CY)	6.2	6.1	✓
HHC Emergency room revisits for asthma (CY)			
- Adult asthma patients	7.5 %	6.9 %	✓
- Pediatric asthma patients	4.0 %	3.5 %	✓
Children in the public schools who have completed required immunizations	93.0 %	97.4 %	✓
New lead poisoning cases – children aged 6 months to 6 years	5,271	2,942	✓
Children with Early Intervention service plans (CY) (000)	14.5	17.6	✓
New adult AIDS cases diagnosed (CY)	5,149	4,460	✓
Syphilis cases	188	646	
New tuberculosis cases reported and confirmed (CY)	1,261	1,039	✓
West Nile virus cases reported (CY)	7	5	✓
Deaths due to drug abuse (CY)	909	849	✓
Percent of adults who smoke (CY)	21.7 % *	18.4 %	✓
Number of adults who smoke (000) (CY)	1,305 *	1,117	✓
Uninsured patients served by HHC (000) (CY)	481.7	427.8	✓
Persons enrolled in public health insurance (000)	1,608.7	2,591.3	✓

**Three-year average for CY99-01*

Note: many health-related measures are collected on a calendar-year basis, as shown by the notation “(CY)”, rather than by fiscal year. The figures shown above compare Calendar 2001 and Calendar 2004 for these measures.

NEW YORKERS IN NEED ARE GETTING HELP

Critical services to New Yorkers who need help the most have been maintained or expanded in most areas in the face of fiscal challenges. Over the past four years, positive trends outnumber negatives across the complex range of social services provided by the City.

Efforts to help people move from dependence to employment have continued to gain despite economic fluctuations. Welfare rolls are down 16 percent in the past four years, and while job placements for those leaving welfare are not as high, more clients are retaining their employment after placement. A higher proportion of those who are still receiving welfare have significant barriers to becoming employed; a major new initiative, WeCARE, has been launched to provide customized services for clients with medical or mental health conditions that are barriers to work participation.

With improved outreach and streamlined processing, more clients are receiving direct assistance for the most basic needs, including food stamps, Medicaid, and home care service. The strongest growth in both food stamps and Medicaid enrollment has been among people not on welfare. Aggressive new data-checking methods have helped the City collect an additional \$100 million in child support annually. The number of beds available in emergency shelters for victims of domestic violence has risen by more than a third, and a closer working relationship between law enforcement and social service agencies has been created to assist victims of domestic violence.

Since child welfare reform began in the mid-1990s, the City has continued to improve services to better protect children at risk and help provide them with permanent, caring families. Over the past four years, the number of children in foster care is down by 38.5 percent. The City is providing more preventive services aimed at helping families avoid problems and care safely for their children, in many cases obviating the need for foster care placement. Reports of abuse and neglect are down



substantially. While the number of adoptions arranged by the Administration for Children's Services has fallen, the percentage of children eligible for adoption who were adopted increased from 64 percent to 77 percent, and the time needed to complete adoptions has improved slightly. The City is working with the State, the courts, and contract agencies through the "Adoption Now" initiative to expedite processing and eliminate obstacles. Fewer abuse and neglect reports are being received concerning children in both foster care and City-administered day care settings. However, there are more repeat substantiated reports about children previously involved in substantiated abuse or neglect investigations. Agency response to abuse or neglect reports within 24 hours declined slightly. The City is also working to identify ways to maximize the use of available resources to assist in child care; enrollment in subsidized child care programs is down slightly compared to four years ago, although Head Start program enrollment has risen. Programs for runaway and homeless youth are helping more young people to cope with crisis situations and to transition to independent living.

Key indicators show significant progress in the City's mission to help homeless people and prevent homelessness. When the Bloomberg administration began in 2002, the City was in the middle of one of the most dramatic increases in homeless shelter utilization on record. The average monthly census peaked in November 2003, up 51 percent from shelter census figures in Fiscal 2001 and 83 percent from Fiscal 1998, when the dramatic growth began. Since the shelter census peak in November 2003, the number of individuals housed has fallen by 15 percent, and the number of children in the shelters has decreased by 22 percent, putting the City ahead of its goal of reducing homelessness by two-thirds by 2009.

As compared to Fiscal 2001, more families and single adults have been helped into permanent housing, and the rate at which those who are placed return to the shelter system is down. Steps taken to enhance homeless services over the past four years include new performance incentives for shelter providers; a Client Responsibility Policy for shelter residents; and the first census of street homelessness in New York, combined with needs assessments to enhance outreach efforts. The City has also opened a new Intake Center to improve the application experience for families with children, and is providing newly-created housing subsidies to expand available housing options for homeless individuals and families. Initiated a year ago, the current five-year plan to end chronic homelessness includes newly launched community-based prevention programs; the development of new supportive housing; and continued expansion of shelter services, such as voluntary HIV testing for at-risk homeless singles. In Fiscal 2005 the City also announced a \$30 million capital investment to rebuild the 20-year old Emergency Assistance Unit on its current site in the Bronx.

More supportive housing units are available for special needs clients, especially those with severe mental illness. A national non-profit has begun work with the City to create 2,500 more supportive housing units.

The City continues to maximize the availability and usage of its services to seniors. The number of meals served at home to seniors increased slightly, though lunches served at senior centers declined. Hours of home care provided to seniors are also up by five percent. The income threshold for the Senior Citizen Rent Increase Exemption (SCRIE) program was raised in Fall 2003 for the first time since 1996, and at the City's request the State legislature approved an additional increase in June 2005, as well as extended eligibility for this program to disabled New Yorkers. As a result, there was an increase in new SCRIE applications in both Fiscal 2004 and Fiscal 2005, and a further increase is anticipated for Fiscal 2006. Average processing time for SCRIE applications has been reduced.

The City has also overhauled its adult workforce development programs by linking job training and placement with growing businesses and major economic development initiatives throughout the five boroughs; participation has more than doubled since Fiscal 2001. The number of job placements obtained through the Summer Youth Employment Program (SYEP) fell by nearly a third from Summer 2001 to Summer 2004 due to a reduction in State funding; however, job placements have rebounded by more than 20 percent as of the end of August 2005. Significant improvements were implemented in SYEP during 2004, including a debit-card payment system; a mandatory educational component for enrolled youth covering topics such as financial literacy, career awareness, work readiness and healthy lifestyles; and targeted employment for youth with disabilities.



Critical Indicator Performance Report	Fiscal 2001	Fiscal 2005	Positive or Stable Trend
Public assistance recipients (000)	497.1	416.2	✓
Public assistance recipients placed into jobs (000)	141.1	88.7	
Public assistance cases who retained employment income 180 days after being placed in a job (FY 2002 - FY 2005)	63.3 %	74.6 %	✓
Persons receiving food stamps (000)	836.2	1,086.2	✓
- Non-public assistance persons receiving food stamps (000)	218.1	435.9	
Clients receiving home care services through HRA-administered programs (000)	65.0	66.1	✓
Domestic Violence emergency beds	1,450	1,955	✓
Child support collected (\$millions)	\$446.9	\$546.5	✓
Child abuse / neglect reports	57,224	50,251	✓
Children in substantiated investigations of abuse/neglect with repeat substantiated investigations within a year	8.9 %	11.6 %	
Abuse/neglect reports responded to within 24 hours of receipt from the State	97.0 %	96.4 %	
Children receiving contract preventive services	23,855	28,781	✓
Children in foster care (average)	30,858	18,968	✓
Abuse / neglect reports for children in foster care and child care	1,976	1,330	✓
Children eligible for adoption (average)	4,236	3,083	✓
- Children adopted	2,715	2,364	
Average time to complete adoption, in years	3.5	3.4	✓
Enrollment in subsidized child care	61,553	61,358	
Enrollment in Head Start	17,148	19,886	✓
Runaway and homeless youth served through crisis beds	1,642	1,707	✓
Runaway and homeless youth served through independent living beds	184	306	✓
Average number of families in shelters per day	5,563	8,623	
Average number of single adults in shelters per day	7,187	8,473	
Families placed in permanent housing	3,349	6,545	✓
Families placed in permanent housing who return to DHS shelters within a year	2.7 %	1.0 %	✓
Single adults placed in permanent housing	5,532	6,011	✓
Single adults placed in permanent housing who return to DHS shelters within a year	17.2 %	15.0 %	✓
Units of supportive housing available to persons with severe mental illness (000)	10.5	12.5	✓
Lunches served daily in senior centers	29,240	28,655	
Meals per day delivered to seniors at home	14,549	14,635	✓
Hours of home care services provided to seniors (000)	1,476.8	1,550.6	✓
New applications for Senior Citizen Rent Increase Exemption	7,908	8,100	✓
Average processing time for SCRIE applications (days)	34	18	✓
Workforce1 system registrants (adult workforce development programs)	13,056	31,134	✓
Youth enrolled in summer jobs (Summer 2001 and Summer 2004)	49,848	33,739	

NEW YORK'S ECONOMY IS STRONGER

The City's five borough economic development strategy has contributed to the reversal of the economic declines that followed the September 11th disaster. Signs of the City's economic recovery are evidenced in a series of indices — an unemployment rate that declined from 7.5 percent immediately following the terrorist attacks to 5.5 percent in June 2005, including declines in all five boroughs; a commercial occupancy rate that is the highest among major U.S. cities; and the resurgence of the tourism industry to a record level of \$24 billion in economic activity. By reducing

crime to historic lows, reforming public schools, and creating jobs, the City stimulated a boom in the real estate market throughout the five boroughs that is reflected in a soaring number of building permits issued and a 50 percent increase in the number of filings for new building construction.



The New Housing Marketplace Plan – the City’s \$3 billion plan for housing development, representing the largest investment in its housing stock in twenty years – is on schedule to fund the construction or preservation of 68,000 units of affordable housing for 200,000 New Yorkers by the end of Fiscal 2008. In the first two years of the plan, 28,550 units of affordable housing have been funded – 42 percent of the way towards making good on the City’s housing agenda. Before the plan was launched in 2003, the Administration funded the creation or preservation of 18,550 housing units, so that a total of 47,100 units have been funded to date. Over half of the units completed in Fiscal 2004 were designated for low-income families and the remainder were evenly allocated between moderate and middle income families. The in rem housing stock continued to move into responsible private and non-profit ownership, as the number of units managed by the City declined to under 3,000 from a high of over 100,000.

Over the past four years the City has also undertaken more than 90 zoning initiatives of varying proportion throughout the five boroughs to support economic development, protect and enhance neighborhoods and promote new housing. These initiatives, including major proposals for Hunter's Point, Downtown Brooklyn and West Chelsea, lay the groundwork for the creation of over 300,000 jobs in the next thirty years. Rezoning initiatives for Greenpoint/Williamsburg and Hudson Yards, passed in 2005, will generate construction jobs and other economic activity, resulting in the creation or preservation of more than 24,000 units of housing over the next few years. Close to one-third of those units will be affordable. Over \$60 million in capital funding for infrastructure improvements will transform Homeport, the former naval base in Staten Island, into a mixed-use development with a thriving residential, commercial and retail district that will strengthen the economic viability of the neighborhood and surrounding community. In addition, the City and State will each contribute \$100 million to fund site preparation and infrastructure improvements as part of the historic development of the Atlantic Yards project in Brooklyn. Using financing tools developed under the New Housing Marketplace Plan, half of the 4,500 new rental units in the proposed project will be set aside for low- and moderate income households. The creation of mixed-income housing, in addition to commercial, retail and new public open space, is expected to result in over 12,000 construction jobs and approximately 8,500 permanent jobs.

In addition to creating new jobs, job retention has been critical in the aftermath of September 11th to stabilizing the economy. During the last four years, the City successfully utilized commercial incentives and federal grants to retain or recruit 156,631 jobs, compared to 47,647 during the immediately preceding four-year period.

The City’s economic development strategy also includes a commitment to supporting small businesses and enhancing opportunities for minority/women owned businesses. Since Fiscal 2001, the number of new minority and women-owned businesses the City has assisted to more effectively compete for governmental contracts has nearly quadrupled. To energize commercial corridors in all five boroughs, seven new Business Improvement Districts (BIDs) have been created and two existing districts have been expanded; the City’s 51 BIDs now provide nearly \$80 million annually in supplemental services.

The City’s economic recovery was further validated in 2005 by two independent municipal bond rating services. For the first time ever, Standard and Poor’s assigned an A+ rating to the City of New York’s general obligation debt based on the City’s steady fiscal and economic recovery since 2001 and strong budget management. Moody’s also raised its rating from A2 to A1, reflecting the City’s institutionalized budgetary controls and sound fundamental economic base.



Critical Indicator Performance Report	Fiscal 2001	Fiscal 2005	Positive or Stable Trend
<i>New York City unemployment rate (June 2001 and June 2005)</i>	5.6 %	5.5 %	✓
<i>Visitors to New York City (Calendar 2001 and 2004)</i>	35,152,000	39,600,000	✓
<i>Projects and proposals completed and presented to the public by the City Planning Commission</i>	12	32	✓
<i>Reduction in number of housing units in City management since 1994</i>	70 %	95 %	✓
<i>Construction jobs filed with the Department of Buildings</i>	57,172	69,373	✓
- <i>New buildings</i>	5,047	7,602	✓
- <i>Alteration I (major renovation)</i>	6,083	8,185	✓
- <i>Alterations II and III (minor renovation)</i>	46,042	53,586	✓
<i>Building permits issued or renewed</i>	87,378	110,058	✓
<i>New Housing Marketplace Plan - units funded (FY 2004 and 2005)</i>	10,210	18,340	✓
<i>City-assisted new housing construction</i>			
- <i>Units started</i>	2,515	6,964	✓
- <i>Units completed</i>	2,759	3,550	✓
<i>City-assisted housing rehabilitation</i>			
- <i>Units started</i>	10,039	11,206	✓
- <i>Units completed</i>	5,503	11,623	✓
<i>Jobs retained and recruited using commercial incentives and federal grants (Fiscal 1998-2001 vs. Fiscal 2002-2005)</i>	47,647	156,631	✓
<i>Newly certified businesses in Minority/Women Owned Business Program</i>	97	364	✓

QUALITY OF LIFE HAS BEEN IMPROVED

Improving the quality of life is a key policy goal for any City government. Examining the most significant indicators in this area reveals an overall trend toward better service delivery. This is largely due to the introduction in early 2003 of the 311 Citizen Service Center, which by focusing government's attention on problem areas reported by the public has served as a springboard for service improvements.

The ease with which quality of life problems can be reported using 311, along with the establishment of clear protocols routing complaints to the right agencies, has led to an increase in the volume of complaints in a number of important areas. The data indicate that this increase is due to better access rather than a higher level of problems. In total, quality of life complaints monitored within the Mayor's Management Report have increased by 44 percent since Fiscal 2001, while agencies with major call-taking operations that have been merged into the 311 call center show a 46 percent increase in total calls received since 311 operations began. Additionally, the public has been encouraged to phone in specific types of complaints that directly affect their neighborhoods and overall quality of life, including dirty streets and lots, potholes, rodent infestation, and excessive noise complaints. Agencies have increased their level of response – such as number of inspections completed or violations issued – to handle the increase in complaints, and there have been notable improvements in service delivery in many key areas.

Conditions on the City's streets and sidewalks have improved. Ratings of acceptably clean street conditions have reached a 31-year high, as Operation N.I.C.E. (for Neighborhood Intensive Cleanup Effort), a block-by-block approach to identifying and cleaning litter-filled vacant lots and other problem areas, was expanded to all sanitation districts during the past fiscal year. The number of water main breaks has fallen, and response time to catch basin backups is faster, though responses are slightly slower for sewer backups, while still averaging under six hours. The number of potholes filled is up by 78 percent, while the success rate in closing out pothole repair orders within thirty days rose to 98 percent, the highest rate ever reported.



The state of the City’s parks has also improved. Acceptable ratings of both cleanliness and infrastructure conditions in parks and playgrounds have risen, and total City parkland was augmented by over 532 acres from Fiscal 2002 through Fiscal 2005.

The introduction of 311 for reporting problems has led to a substantial increase in most categories of housing complaints. Response time for emergency housing complaints has lengthened as a result of the substantial increase in complaints; however, the number of violations issued and the number removed have increased dramatically, leading to significantly improved housing conditions. In public housing developments, where the volume of maintenance complaints has declined, the average time to resolve emergency complaints rose slightly – to just over one hour – but time to resolve elevator complaints declined by a similar amount.

The City is taking action to improve quality of life measures related to health issues. Virtually all restaurants are now inspected annually, and restaurants achieving documented excellence in food safety are recognized with a “Golden Apple.” As has been the case for a wide range of quality of life concerns, the availability of 311 has led to substantially more complaints about rodents; however, exterminations have risen to the highest level in at least twenty years, and continue to be more than double the number of annual complaints. A new approach to combating the problem of rat infestations is being applied and perfected through the Citywide Rodent Initiative, which brings intensive multi-agency action to bear throughout three target neighborhoods in the Bronx, Brooklyn and Manhattan.

The City’s emphasis on enforcement against “nuisance” violations, like squeegee cleaners, public drinking and aggressive panhandling, has continued, with a jump of 29 percent in quality of life summonses over the past four years. Operation Clean Sweep aggressively targets these violations by deploying resources to address such issues on the neighborhood level. Operation Silent Night addresses noise complaints, which 311 revealed as one of the main problems reported by citizens. Through interagency coordination to concentrate resources in areas with chronic, disruptive noise problems, this initiative has more than tripled the volume of violations issued for unreasonable noise.

Critical Indicator Performance Report	Fiscal 2001	Fiscal 2005	Positive or Stable Trend
<i>Streets rated acceptably clean</i>	85.9 %	91.5 %	✓
<i>Catch basin backup resolution time (days)</i>	8.7	6.5	✓
<i>Sewer backup resolution time (hours)</i>	4.2	5.8	
<i>Water main breaks</i>	523	515	✓
<i>Number of potholes repaired</i>	121,331	216,107	✓
<i>Pothole work orders closed within 30 days of notification</i>	70 %	98 %	✓
<i>Parks rated acceptable for overall condition</i>	85 %	87 %	✓
<i>Parks rated acceptable for cleanliness</i>	91 %	92 %	✓
<i>Average time to respond to emergency housing complaints (non-public housing) (hours)</i>	2.5 *	10.9	
<i>Total non-public housing violations issued (000)</i>	322.3	482.7	✓
<i>Total non-public housing violations removed (000)</i>	359.4	494.9	✓
<i>Average time to resolve emergency complaints in public housing (hours)</i>	0.9 *	1.2	
<i>Average time to resolve elevator complaints in public housing (hours)</i>	5.5	5.3	✓
<i>Pest control exterminations performed (000)</i>	64.9	88.1	✓
<i>Restaurants inspected</i>	98.8 %	99.9 %	✓
<i>Noise complaints not requiring access to premises responded to within seven days</i>	91 %	80 %	
<i>Total noise inspections conducted (DEP)</i>	9,530	18,520	✓
<i>Noise violations (combined DEP & NYPD)</i>	5,452	20,800	✓
<i>Quality of Life summonses (NYPD)</i>	526,080	678,234	✓

* Fiscal 2002 data



GOVERNMENT IS MORE ACCESSIBLE, AND ACCOUNTABLE

311 revolutionized the manner in which New Yorkers interact with government. In just two years, the Citizen Service Center has responded to more than 20 million calls – an estimated 46 percent more, on an annual basis, than were handled by individual agencies prior to the launching of the call center. 311 provides New Yorkers with one stop access to government information and services, 24 hours a day, 365 days a year, in over 170 different languages. This is in striking contrast to the often frustrating, inefficient system that existed four years ago when the public was not only expected to know which City agency was responsible for the delivery of services, but was also required to flip through at least ten pages in the telephone book in hopes of finding the right number.

As each 311 call is processed, the City gains significant insight into the services that New Yorkers require. The data generated by 311 affords an unprecedented ability to monitor and manage agency performance. By holding agencies accountable for addressing the needs of callers, the City has improved its performance in key areas. These gains are reflected in the scorecard metrics provided in previous sections of this report. However, not all of the positive impact of 311 is reflected in these metrics. The following are just a few other examples of how 311 has made a unique and important contribution to City operations.

- ***Wasteful Duplication in Service Delivery Has Been Eliminated:*** In developing the business process needed for customer care representatives to assist callers, 311 uncovered areas where multiple agencies were performing the same or similar tasks. This enabled reinvention of protocols to eliminate duplicative effort. Areas where this proved successful include complaints regarding manhole covers, potholes, and the improper disposal of refrigerators.
- ***Gaps in Service Delivery Have Been Filled:*** In a limited number of instances, the public has requested a service that the City historically has not provided. Where it was determined that it was in the interest of the public, an appropriate agency was assigned responsibility. Examples where services are now being provided as a direct result of 311 include: responding to calls where a person perceives an animal as dangerous, although not attacking an individual; responding to complaints related to noxious odors from portable toilets; and addressing potentially hazardous open sidewalk vaults.
- ***Resources Have Been Targeted:*** The public has been encouraged to call 311 as a vehicle for the City to pinpoint and address a variety of specific quality of life issues, ranging from illegal dumping to excessive noise. This has enabled agencies to identify neighborhoods and locations with the highest level of complaints, concentrate scarce resources where needed, and maximize the effectiveness of problem-solving initiatives.
- ***Information Has Been Widely Disseminated:*** The use of 311 as a tool to more easily reach New Yorkers has aided agencies in furthering their mission. For example, the Department of Health and Mental Hygiene has used 311 to provide information on how anti-smoking patches could be obtained free of charge, and the Department of Parks and Recreation and many other agencies use the system to provide the public with information about facilities and events. 311 has also become a focal point for the public to obtain information about incidents like snow storms or more unique situations like the 2003 citywide power outage. The Citizen Service Center has the benefit of being able to handle a massive number of calls. During the blackout more than 120,000 calls were received in a single day.
- ***Agencies are Improving Efficiency and Service Delivery:*** 311 has been a catalyst for the development of new and more efficient business processes. The availability of an easy to remember phone number to access all non-emergency services has contributed to a reduction in calls to 911 of over 560,000 since Fiscal 2002. This has resulted in less diversion of emergency-related resources to non-emergency situations. At the same time, quality of life complaints to the New York City Police Department are being handled more efficiently. 311 automatically routes complaints to the appropriate police precinct and tracks the status of these complaints until

closure. Similarly, the Department of Buildings has streamlined permitting and plan reviews by utilizing 311 to schedule its plan examinations. The average wait time for appointments dropped from over 40 days to less than a week.



- ***More Calls are Appropriately Routed and Fewer Callers are Frustrated:*** In the past, many callers reached the wrong agency to address their need. 311 has streamlined the call intake process, saving time for callers and workload for agencies. Before the launch of 311, 25 percent of calls to individual agency call centers were abandoned. This figure is now only six percent.
- ***Agencies are Doing More in Response:*** Agencies have stepped up their level of response to address the rising volume of 311 service requests. For example, as compared to four years ago, the number of inspections related to excessive noise shot up more than 94 percent and rodent exterminations increased by 36 percent. While agencies have not always been able to keep pace with the dramatic rise in requests, nearly all have significantly increased their output, and in most cases agencies have maintained or even improved performance despite these increases.

Open and accountable government are hallmarks of the Bloomberg Administration. Capitalizing on technological advances, the quantity, quality and frequency of performance reporting have all been improved. Starting with the release of the completely overhauled Mayor's Management Report in 2002, a new course was charted to provide user-friendly performance reporting focused on results that matter to New Yorkers. In addition, in 2002 the public was provided for the first time with a web-based resource – My Neighborhood Statistics – that allows for an assessment of how individual communities are faring compared to others. Building on this wealth of information, the City will soon begin monthly reporting on 311 statistics by geographic breakdowns, including the number of requests for specific services, the status of these requests, and the timeliness of response.

New Yorkers have better access to City government than ever before through NYC.gov. During the past four years, the City's official website has been completely redesigned and now includes more than 80,000 pages of City agency content, more than 60 interactive applications, and over 400 online forms. Traffic through the City's website has increased six-fold since Fiscal 2001, growing to 250 million page views. Additionally, the City's Emmy award winning television network, NYC TV, has undergone a complete transformation, expanding the reach of municipal television to inform, entertain and showcase New York's neighborhoods, arts, culture, history and diverse communities. Over the past two years awareness levels have increased by more than 35 percent, and viewership by 50 percent.

Enhanced transparency has also been extended to the City's procurement process. The City provides many of its services to New Yorkers through contracts with the private sector. These contracts total more than \$11 billion in value, and range from contracts for the construction or repair of the City's buildings, roads and bridges, to agreements with community-based not-for-profit groups that run senior centers, youth programs or employment training services. Four years ago very little information concerning these contracts was available to the public, to the companies doing business with the City, to businesses interested in competing for the City's work, or to newly-formed community groups looking for funds to support their programs. In June 2002, the City made a commitment to bring its procurement system into the 21st century through better management of the process, agency accountability and an emphasis on using technology to deliver real-time public information.

Today the City's website allows the public to scrutinize the companies the City does business with, including a list of the top officials in the company and the names of any affiliated companies, as well as the total dollar amount of their current contracts and subcontracts with the City. Additionally the City is now posting on the Internet, twelve months in advance, construction projects that are in the pipeline. This information provides interested companies sufficient time to plan bids on City construction contracts. Not-for-profit groups and members of the community have also benefited from procurement reform. Easy web access has been provided to check on particular contracts and approval status. Upcoming human services program needs are also published in advance in one central location on the City's website.



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