



THE MAYOR'S MANAGEMENT REPORT
FISCAL 2006 PRELIMINARY

CITY OF NEW YORK
MICHAEL R. BLOOMBERG, MAYOR

SUSAN L. KUPFERMAN
DIRECTOR, MAYOR'S OFFICE OF OPERATIONS

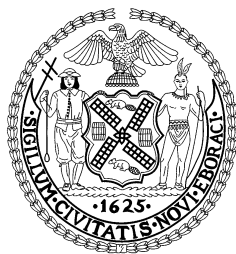
Cover Image:

Village? 2004, Julian Opie, City Hall Park, a project of the Public Art Fund.

Photo Credit: Tom Powel Imaging.

Village? 2004, by Julian Opie, is part of the Public Art Fund's *Animals, Buildings, Cars, and People* exhibition at City Hall Park. Julian Opie, a native of Britain, distills his sculptures from the world around him, rendering them universally recognizable forms and styles. Over the past two decades, he has often shown his work outside of the traditional museum and gallery spaces. *Animals, Buildings, Cars, and People* marks the artist's first sculpture survey in the United States, presenting several new works alongside some of his best-known pieces of recent years. This Public Art Fund exhibition, on view through Winter 2006, features nine different series in and around City Hall Park and is made possible with the cooperation of the Mayor's Office and the Department of Education.

The Public Art Fund, a non-profit organization with support from the Department of Cultural Affairs, is one of New York's leading presenters of art in public spaces. For more information on the Public Art Fund, please visit www.publicartfund.org. To see Julian Opie's *Animals, Buildings, Cars, and People*, please call 311 to schedule a tour.



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FEBRUARY 2006



TABLE OF CONTENTS

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PMMR User's Guide	ii
--------------------------------	----

HEALTH, EDUCATION AND HUMAN SERVICES

Department of Health and Mental Hygiene	3
Office of Chief Medical Examiner	9
Health and Hospitals Corporation	11
Department of Education	13
School Construction Authority	21
Human Resources Administration	25
Administration for Children's Services	29
Department of Homeless Services	33
Department for the Aging	37
Department of Youth and Community Development	41

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

Department of Environmental Protection	47
Department of Transportation	51
Department of Buildings	57
New York City Housing Authority	61
Department of Housing Preservation and Development	65
Department of Design and Construction	71
Department of Citywide Administrative Services	75
Department of Information Technology and Telecommunications	79
Department of Records & Information Services	83
Department of Sanitation	85
Department of Parks & Recreation	89
Department of City Planning	93
Landmarks Preservation Commission	95
Department of Cultural Affairs	97

PUBLIC SAFETY AND LEGAL AFFAIRS

New York City Police Department103
Fire Department107
Office of Emergency Management111
Department of Correction115
Department of Probation119
Department of Juvenile Justice123
Civilian Complaint Review Board125
Law Department127
Department of Investigation129
City Commission on Human Rights131
Office of Administrative Trials and Hearings135

BUSINESS AFFAIRS

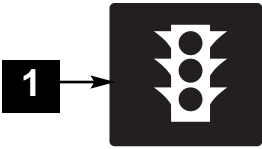
Department of Finance139
New York City Economic Development Corporation143
Department of Consumer Affairs145
Department of Small Business Services149

NON-MAYORAL AGENCIES

Public Libraries155
Taxi and Limousine Commission159
City University of New York161

Index163

PRELIMINARY MMR USER'S GUIDE



DEPARTMENT OF TRANSPORTATION
Iris Weinshall, Commissioner
nyc.gov

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

Critical Objectives

- Install and maintain traffic controls and safety devices.
- Ensure traffic safety.
- Improve traffic flow.
- Manage parking and curbside use.
- Ensure the quality of contractor work.
- Complete bridge maintenance and capital projects promptly.
- Ensure accessibility of streets and sidewalks citywide.

4 → **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;

Preliminary Performance Highlights

- Performance remained high with respect to the installation and repair of traffic signals, signs and streetlights as response standards were met or were close to being met.

7 → **Performance Statistics**

9 → **Pothole work orders closed within 30 days of notification (%)**

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	Updated FY06 ¹	FY07 ¹	FY05	FY06
Traffic signal defects responded to within 48 hours of notification (%)	98.5%	98.9%	98.7%	98.0%	98.0%	98.0%	98.4%	98.8%
Pothole work orders closed within 30 days of notification (%)	89%	96%	98%	65%	65%	65%	94%	100%
Change in number of bicycle racks (%)	9.5%	14.1%	8.7%	9.6%	14.4%	5.2%	Annual Only	
- Overall cleanliness rating for all companies combined	70.0%	78.0%	NA	*	*	*	86.0%	75.0%

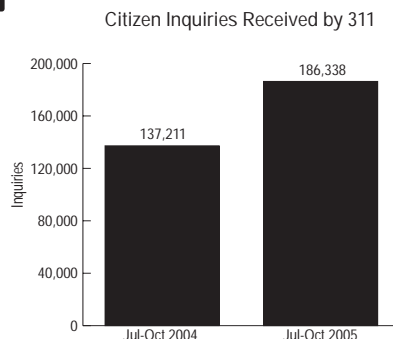
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

11 → **Overall cleanliness rating for all companies combined**

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 186,338 DOT-related inquiries from July through October 2005.



Top 5 DOT - related inquiries:	Total	% of DOT Inquiries
Street Light Defect	46,093	25%
Traffic Signal Defect	36,624	20%
Alternate Side Parking Information	22,205	12%
Pothole on Street	12,788	7%
Follow-up on Service Request	6,463	3%

12 →

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$501.4	\$501.7	\$553.6	\$549.7	\$622.2	\$561.0	\$255.9	\$278.5
Revenues (\$ millions)	\$171.0	\$196.3	\$202.7	\$198.7	\$199.4	\$209.0	\$66.5	\$67.5
Personnel	4,305	4,327	4,454	4,324	4,905	4,395	4,257	4,450
Overtime earned (\$000)	\$29,409	\$30,759	\$35,964	*	*	*	\$12,473	\$12,795
Capital commitments (\$ millions)	\$765.6	\$909.6	\$658.1	\$1,296.8	\$1,001.9	\$1,759.3	\$104.0	\$143.4
Work Experience Program (WEP) participants assigned	90	84	122	*	*	*	93	101

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

13

14

Noteworthy Changes, Additions or Deletions

- Fiscal 2006 targets for the following performance measures were revised:
 - 'Arterial highway system that is adopted (%)' was increased from 63.0% to 65.0%.
 - 'Change in number of bicycle racks (%)' was increased from 9.6% to 14.4%.

KEY TO USER'S GUIDE

- Easily Recognized Icon** - appears on every page of the agency section for fast reference.
- Key Public Service Areas** - the agency's long-term goals for delivering services to citizens.
- Critical Objectives** - steps the agency will take in pursuit of its Key Public Service Areas.
- Scope of Agency Operations** - a quick summary of agency activities, facilities and resources.
- Preliminary Performance Highlights** - a quick summary of the most important preliminary results concerning performance measures.
- Performance Report** - explains whether an agency is achieving its Critical Objectives.
- Performance Statistics** - statistical measurements of agency results, workloads and inputs.
- Targets** - projected levels of performance. (An asterisk means no target is available.)
 - September 2005 MMR FY06** - the target for Fiscal 2006 (July 2005 through June 2006) as printed in the Fiscal 2005 MMR, based on the City's Adopted Budget.
 - Updated FY06** - the revised target for Fiscal 2006 based on the City's January 2006 Financial Plan.
 - FY07** - the target for Fiscal 2007 (July 2006 through June 2007) based on the City's January 2006 Financial Plan.
- '311-Related' Icon** - appears before the name of performance measures that are related to key inquiries received by City agencies through the City's 311 Citizen Service Center.
- Boldface** means that an item in the statistics has changed since it was last shown in the Fiscal 2005 MMR.
- NA** - data for the reporting period is not currently available.
- Inquiries Received by 311** - lists the most frequent types of inquiries received by the 311 Citizen Service Center related to an agency's services.
- Agency Resources** - an overview of an agency's current and historical resources which affect performance.
- 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.

Preliminary Fiscal 2006 Mayor's Management Report (MMR) - provides preliminary 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 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).

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; five 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.

Preliminary Performance Highlights

- The proportion of children in public schools who completed required immunizations remained stable from July-October 2004 as compared to the same months in Fiscal 2005, and is on pace to reach the Department's fiscal year goal.
- The number of individuals tested for HIV grew substantially during the reporting period as a result of the Department's emphasis on rapid testing.
- New syphilis cases declined for the first time in four years due to the continued outreach, education and treatment services provided by DOHMH to high-risk communities.
- The number of new tuberculosis cases increased by 25 during the first four months of Calendar 2005. The proportion of patients completing treatment for active tuberculosis remained virtually unchanged.
- West Nile virus cases increased as compared to the previous year, due to a warmer, drier summer, which is conducive to mosquito breeding.
- The number of individuals assisted through outpatient mental health treatment decreased slightly during the first four months of the fiscal year, while units of supportive housing made available to persons with severe mental illnesses through City and State funding increased. DOHMH has raised its housing targets for Fiscal 2006 and Fiscal 2007 to reflect increased funding levels.
- The number of individuals who have filled a prescription for buprenorphine, a medication proven to treat opiate addiction, grew significantly during the first four months of Fiscal 2006.
- New cases of children with elevated blood lead levels continued to decline, reflecting the success of the Department's lead poisoning prevention activities. A new measure reflecting the timeliness of DOHMH mandated lead paint inspections shows improvement over the previous reporting period.
- The number of complaints made regarding DOHMH-monitored day care facilities remained almost unchanged from the same period last year, while a new measure shows a substantial increase in agency inspections of these sites.



- The number of restaurants inspected is ahead of the pace set during the previous fiscal year, when virtually all restaurants were inspected by year's end. The percent of food establishments failing their initial inspection increased in the early months of Fiscal 2006 due to greater emphasis on quality control and enhanced supervisory oversight by trained food inspectors.
- There was a slight increase in pest control complaints from July-October 2004 to July-October 2005. As expected, the volume of exterminations performed by DOHMH fell as the focus of pest control efforts shifted to integrated pest management techniques, designed to prevent the conditions that cause rodent infestation.
- After completing 36,000 initial inspections and subsequent compliance inspections, the first phase of the Citywide Rodent Initiative has ended. This phase provided baseline conditions which now enable DOHMH to concentrate its efforts on smaller focus areas within the targeted neighborhoods of Manhattan, Bronx, and Brooklyn. New measures reflecting the Initiative's newest phase will be introduced in the Fiscal 2006 Mayor's Management Report.
- After improving in Fiscal 2005, DOHMH's average response time to mailed birth and death certificates rose slightly over the first four months of Fiscal 2006, but did not exceed the Department's target.

Performance Report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Adults who smoke (%) (CY 02-04)	21.5%	19.2%	18.4%	18.7%	18.7%	18.5%	Annual Only	
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 03-04)		42.0%	52.2%	45.2%	45.2%	46.8%	Annual Only	
Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 02-04)	63.0%	62.6%	55.2%	70.0%	70.0%	73.0%	Annual Only	
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 02-04) (preliminary)	6.0	6.5	6.1	*	*	*	Annual Only	
Infant mortality rate (per 1,000 live births) (CY 02-04)	6.0	6.5	6.1	5.6	5.6	5.5	Annual Only	
Children in the public schools who have completed required immunizations (%)	96.0%	96.4%	97.4%	97.0%	97.0%	97.0%	90.5%	90.6%
Individuals tested for HIV			141,077	*	*	*	43,482	51,087
New adult AIDS cases diagnosed (CY 02-04)	4,164	4,941	4,460	*	*	*	Annual Only	
New pediatric AIDS cases diagnosed (CY 02-04)	6	6	6	*	*	*	Annual Only	
Persons diagnosed, living and reported with HIV/AIDS (CY 02-04)	82,810	88,479	95,451	*	*	*	Annual Only	
Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)	80.0	85.1	93.4	*	*	*	Annual Only	
Correctional Health Services Medical Visits (000)	727.6	752.1	822.7	*	*	*	273.3	277.0
Syphilis cases	456	599	646	*	*	*	231	210
New tuberculosis cases (CY 02-04) (preliminary)	1,084	1,140	1,039	*	*	*	290	315
Patients who complete treatment for active tuberculosis (%) (CY 02-04) (preliminary)	91.0%	91.1%	91.0%	90.0%	90.0%	90.0%	89.8%	89.2%
West Nile virus cases reported (CY 02-04)	29	31	5	*	*	*	5	14

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Children with Early Intervention Program service plans (000) (CY 02-04)	18.3	19.4	17.6	*	*	*	20.1	19.2
Calls to LifeNet (000)	87.7	70.3	67.6	*	*	*	22.3	23.9
Individuals in the assisted outpatient mental health treatment program			979	*	*	*	998	987
Units of supportive housing available to persons with severe mental illness diagnosis (000)	11.1	11.5	12.5	12.9	13.4	13.9	11.6	13.1
Number of individuals filling a buprenorphine prescription (a medication used to treat opiate addiction)			530	*	*	*	232	652
Deaths due to drug abuse (CY 02-04)	905	960	849	810	810	765	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
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			905	*	*	*	422	386
- Primary address inspected within 7 days (%)			91%	*	*	*	81%	89%
- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter	4,632	4,071	3,501	*	*	*	1,685	1,231
- 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	3,742	3,318	2,942	*	*	*	1,443	1,056
Day Care site complaints received		1,052	1,435	*	*	*	505	504
Day Care sites inspected			10,597	*	*	*	2,606	3,749
Restaurants inspected (%)	87.2%	99.2%	99.9%	100.0%	100.0%	100.0%	25.5%	28.2%
Food service establishments that fail initial inspection (%)	20.7%	20.9%	16.6%	*	*	*	20.7%	23.1%
📞 Pest control complaints received (000)	20.9	22.6	31.6	*	*	*	12.8	13.0
📞 Pest control exterminations performed (000)	74.8	83.9	88.1	76	76	72	22.3	18.5
Citywide Rodent Initiative								
- Properties initially inspected		21,212	20,660	*	*	*	6,479	12
- Properties failing initial inspection due to signs of active rats		1,739	1,075	*	*	*	391	0
- Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)		35.0%	43.2%	*	*	*	Annual Only	
Dog licenses issued (000)	94.4	104.6	100.6	105	105	105	36.3	36.3

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



✓ Provide high quality and timely services to the public.

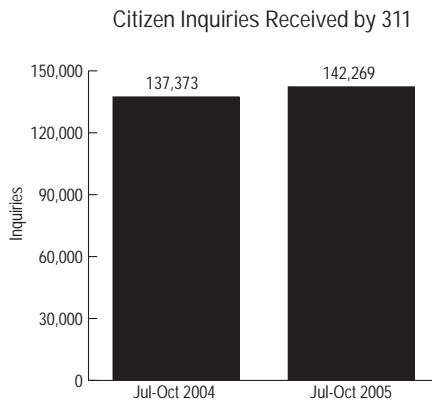
Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average response time for mailed requests for birth certificates (days)	5	7	4	5	5	5	4	5
Average response time for mailed requests for death certificates (days)	8	10	7	8	8	8	7	8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 142,269 DOHMH-related inquiries from July through October 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 DOHMH - related inquiries:	Total	% of DOHMH inquiries
Birth Certificate from 1910 to Present	18,717	13%
Flu Vaccination Information	11,312	8%
Status of a Birth Certificate Order	10,521	7%
Rodent Complaint	9,056	6%
Drinking Water Advisory for People with Weakened Immune Systems	5,416	4%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Expenditures (\$ millions) ²	\$1,375.9	\$1,431.3	\$1,404.1	\$1,531.8	\$1,514.8	\$1,432.9	\$1,050.2	\$1,052.2
Revenues (\$ millions)	\$45.8	\$55.9	\$56.5	\$49.6	\$50.8	\$50.3	\$18.7	\$16.0
Personnel	4,912	5,255	5,246	5,469	5,665	5,521	5,039	5,069
Overtime earned (\$000)	\$2,004	\$2,616	\$3,581	*	*	*	\$1,337	\$1,116
Capital commitments (\$ millions)	\$54.5	\$32.5	\$51.3	\$60.6	\$167.7	\$134.3	\$10.5	\$7.9
Human services contract budget (\$ millions)	\$958.0	\$922.6	\$863.6	\$923.2	\$909.6	\$918.3	\$153.5	\$212.9
Work Experience Program (WEP) participants assigned	145	284	186	*	*	*	308	200

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.



Noteworthy Changes, Additions or Deletions

- A new measure, 'Individuals tested for HIV,' has been introduced to reflect the Department's effort to promote early detection through rapid HIV tests.
- Fiscal 2004 and Fiscal 2005 data for the indicator 'New pediatric AIDS cases diagnosed' has been changed from NA to 6 to reflect updated information.
- The Fiscal 2005 total for the indicator, 'Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March-February) (000),' has been revised down from 94.4 to 93.4 to reflect a more updated count.
- The name of the measure, 'New tuberculosis cases (reported and confirmed),' has been changed to 'New tuberculosis cases' to accurately describe the data being presented.
- Four-month data for calendar year indicators 'New tuberculosis cases,' and 'Patients completing treatment for active tuberculosis (%)' reflect preliminary data from the period January-April of the previous calendar year.
- The number of 'New tuberculosis cases' during the first four months of 2005 has been revised from 369 to 290 to reflect more accurate information.
- Four-month data for the indicator, 'Children with Early Intervention Program service plans (000),' reflects preliminary data from the period January-April of the previous calendar year. The Fiscal 2005 four month number has been revised from 16.4 to 20.1 to reflect this change.
- The indicator, 'Individuals served through Project Liberty (000) (cumulative),' has been removed. Project Liberty, established in the aftermath of the September 11th disaster to provide counseling services through community outreach efforts, ended in December 2004.
- DOHMH is introducing the new measure 'Individuals in the assisted outpatient mental health treatment program.' The State-mandated Assisted Outpatient Treatment Program provides appropriate services to individuals with mental illnesses who are a threat to themselves or others.
- DOHMH's targets for 'Units of supportive housing available to persons with severe mental illness diagnosis (000)' has been increased from 12.9 to 13.4 for Fiscal 2006 and to 13.9 for Fiscal 2007 due to the availability of additional funding for the program.
- A new indicator, 'Number of individuals filling a buprenorphine prescription (a medication used to treat opiate addiction),' has been added to track the number of people that have filled a prescription for the drug at the end of each month. Buprenorphine has shown good results in decreasing drug overdose deaths and is being promoted by DOHMH through its Buprenorphine Initiative.
- Figures which first appeared in the Fiscal 2005 PMMR for three measures reflecting new lead poisoning cases have been revised to reflect updated information. The 'New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004,' for the period August-October 2004, was revised downward from 432 to 422. For the period July-October 2004, the 'New cases among children less than 18 years with blood lead levels greater than or equal to 10 micrograms per deciliter' was revised upward from 1,583 to 1,685; and the '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' was revised upward from 1,355 to 1,443.
- A new sub-measure of Local Law 1 cases, 'Primary addresses inspected within 7 days (%)' has been introduced to monitor the Department's timeliness in performing inspection of lead poisoning cases.
- A new measure, 'Day care sites inspected,' has been added to reflect DOHMH's activity in monitoring day care facilities.
- The reported number of 'Pest control complaints received (000)' during the first four months of Fiscal 2005 has been revised from 10.5 to 12.8 due to a new data tracking system that provides a more accurate account of complaints.



DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF THE CHIEF MEDICAL EXAMINER

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

nyc.gov

Key Public Service Areas

- ✓ Perform forensic investigations.

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- OCME's overall performance continues to be adversely impacted by the lack of facility space. The completion of new Medical Examiner offices in Brooklyn and Queens, and the relocation of evidence processing facilities continue to be delayed.
- The percentage of death certificates issued within four hours of autopsy completion decreased significantly during the reporting period due, in large part, to a new computer-generated death certificate system.
- Although the proportion of autopsy reports completed within 90 days declined, there was a six day improvement in the average time to complete a report as compared to the first four months of Fiscal 2005.
- Cremation requests responded to within 12 hours remained constant as compared to the same reporting period last year.
- The average time to complete a forensic toxicology case took longer than during the reporting period last year, but remained significantly less than the targeted time frame. There was a drop in the proportion of forensic toxicology fatality and non-fatality cases completed within targeted time frames, due in part to a 29 percent increase in the staff's non-fatality caseload and a 10 percent increase in the total number of fatality and non-fatality tests performed.
- The proportion of cases using forensic DNA testing completed within targeted time frames was consistent with the Fiscal 2005 year-end rates, and the average number of days to complete a case improved compared to last period. The proportion of sexual assault cases using forensic DNA testing completed within targeted time frames exceeded target.

Performance Report

- ✓ Perform forensic investigations.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Death certificates issued within four hours of autopsy completion (%)	95%	89%	88%	95%	95%	95%	88%	62%
Autopsy reports completed within 90 days (%)	69%	72%	72%	75%	75%	75%	83%	70%
Average cost of an autopsy (\$)		\$4,147	\$4,637	*	*	*	Annual Only	
Cremation requests responded to within 12 hours (%)	96%	93%	92%	95%	95%	95%	92%	92%
Average time to complete a forensic toxicology case (days)	27	18	20	30	30	30	15	21
Fatality cases completed within 30 days using forensic toxicology (%)	76%	82%	75%	75%	75%	75%	90%	65%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	77%	84%	90%	90%	90%	90%	97%	84%
Average time to complete a forensic DNA case (days)	49	67	68	60	60	60	65	53
Fatality cases completed within 30 days using forensic DNA testing (%)	34%	14%	19%	25%	25%	25%	23%	19%
Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)	47%	19%	29%	25%	25%	25%	49%	33%
DNA matches with profiles in database	1,465	470	352	*	*	*	137	128

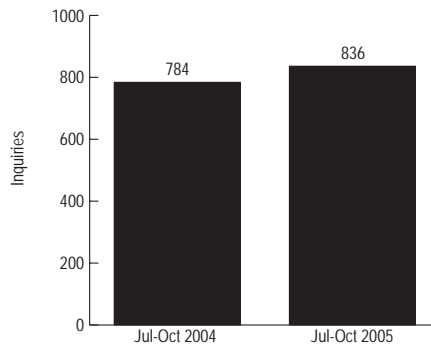
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 836 OCME-related inquiries from July through October 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 OCME - related inquiries:	Total	% of OCME Inquiries
<i>Death Inquiries</i>	411	49%
<i>Proof of Death</i>	157	19%
<i>Autopsy Report</i>	148	18%
<i>World Trade Center DNA Samples</i>	24	3%
<i>Cremation Inquiries</i>	21	3%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$52.6	\$39.4	\$39.4	\$43.8	\$49.1	\$52.5	\$15.5	\$16.5
Revenues (\$000)	\$92	\$103	\$96	\$263	\$263	\$263	\$35	\$29
Personnel	357	428	450	555	496	711	442	474
Overtime earned (\$000)	\$1,210	\$1,912	\$1,921	*	*	*	\$734	\$616

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

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 100 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.

Critical Objectives

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

Preliminary Performance Highlights

- The proportion of prenatal patients who remained in HHC's care through delivery increased slightly during the reporting period when compared to the previous period, and continues to surpass target.
- The average wait time for mammography screening appointments was higher during this period and exceeds the Corporation's target due to equipment downtime and technician vacancies experienced citywide.
- Almost all of HHC's patients with HIV are seen at dedicated HIV clinics, contributing to a higher quality of care.
- The slight increase in emergency room visits for adult asthma patients and the slight decrease in emergency room visits for pediatric asthma patients during this period compared to the same period last year is a result of seasonal changes.
- Rehospitalization for adult psychiatric patients continues to increase. HHC is developing and implementing integrated treatment programs to address the unique needs of the individuals challenged by both psychiatric and substance abuse problems that comprise the majority of rehospitalized patients.
- HHC continues its outreach efforts to ensure that all eligible New Yorkers have health insurance. Over the four month reporting period, the number of enrollees in Medicaid Managed Care plans, including the Corporation's Medicaid MetroPlus Health Plan, continued to rise and surpass the Corporation's targets.

Performance Report


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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Prenatal patients retained in care through delivery (%)	83.1%	86.9%	89.0%	80.0%	80.0%	80.0%	89.2%	89.6%
Average wait time for mammography screening appointments (days)	3	8	13	7	7	7	9	11
HIV patients at acute care facilities utilizing dedicated HIV clinics (%)	98.0%	97.8%	98.7%	90.0%	90.0%	90.0%	99.0%	99.0%
Methadone patients achieving job placements (%)	26%	27%	26%	25%	25%	25%	27%	27%
Two-year-olds immunized (%)	99.3%	99.3%	99.0%	90.0%	90.0%	90.0%	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



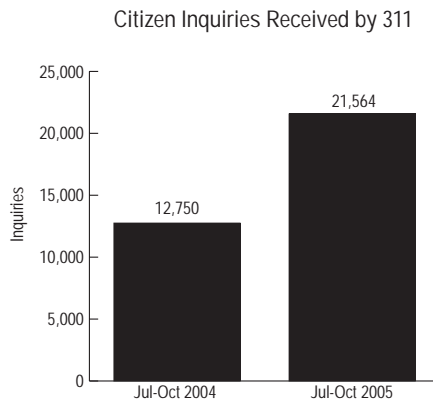
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)	5.1	4.9	4.8	4.8	4.8	4.8	4.8	4.9
Emergency room revisits for adult patients with asthma (%) (CY 02-04)	7.1%	7.2%	6.9%	*	*	*	6.6%	6.9%
Emergency room revisits for pediatric patients with asthma (%) (CY 02-04)	3.9%	4.3%	3.5%	*	*	*	3.4%	3.3%
Adult psychiatry patients rehospitalized within 15 days of discharge (%)	3.9%	4.2%	4.6%	*	*	*	4.3%	4.7%
Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)	78.0	73.0	60.0	60.0	60.0	60.0	Annual Only	
Uninsured patients served (000) (CY 02-04)	469.0	453.9	427.8	*	*	*	Annual Only	
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)	282.8	343.7	372.7	350.0	350.0	375.0	354.2	385.5
- Medicaid MetroPlus enrollees (000)	127.2	158.9	175.4	160.0	160.0	175.0	163.5	183.4

¹Numeric Target  311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 21,564 HHC-related inquiries from July through October 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 HHC - related inquiries:	Total	% of HHC Inquiries
Find a Public Hospital	10,961	51%
Public Hospital General Information	1,676	8%
Health Screenings at Public Hospitals	1,283	6%
Find a Child Health Clinic	1,127	5%
Home and Health Care	705	3%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$4,237.3	\$4,258.3	\$4,508.5	\$4,846.6	4,846.6	4,881.9	\$1,511.1	1,509.3
Revenues (\$ millions)	\$4,452.5	\$4,572.9	\$4,950.5	\$4,695.6	4,695.6	4,655.9	\$1,854.1	1,652.1
Personnel	38,308	37,907	38,183	37,704	38,125	37,875	38,003	38,340
Overtime earned (\$000)	\$79,902	\$81,041	\$80,396	*	*	*	\$26,734	\$33,817
Capital commitments (\$ millions)	\$49.9	\$57.8	\$399.4	\$321.0	\$443.6	\$252.7	\$300.3	\$110.6

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



Key Public Service Areas

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

Scope of Agency Operations

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

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.

Preliminary Performance Highlights

- The average citywide attendance rate for the period September-October 2005 decreased slightly when compared to the same period last year, with a drop seen in elementary/middle schools and a slight increase in high schools. The proportion of children with an attendance rate of 90 percent or higher fell significantly from last year, though it remained higher than at the end of the 2004-2005 school year.
- Combined City and State math test results for students in grades 3 to 8 are now available for the 2004-2005 school year, showing the highest performance and the largest one-year gains since standards-based testing began in 1999.
- Data on Regents exam performance for the 2004-2005 school year is now available. More students scored 55 or better than in 2003-2004 in all five Regents areas (math, science, English, U.S. history and government, and global history). More students scored 65 or better in math and science areas than during 2003-2004, but fewer scored 65 or better in English, U.S. history and government, and global history. The percent of students passing all Regents exams required for graduation rose.
- Fewer general education students dropped out within four years of entry into high school in the class of 2005 than in the previous class.
- DOE has added a new measure, which is the inverse of the dropout rate. The new measure reflects the percent of students who graduate from high school in four years or are still enrolled in school for a fifth year. Although the percent of students graduating after four years declined slightly from 2004 to 2005, the percent of students either graduating or still enrolled in school increased. This indicates that more students are opting to stay in school at least an additional year to work towards graduation. Although every year some students remain in school for a fifth year, the increase reflects the recent change in requirements for a Regents diploma, as a significantly greater percent of students staying for



a fifth year are on track to obtain either a Regents or an Advanced Regents diploma. For the first time this year, a Regents diploma requires passing five Regents exams with a score of 65 or higher. An Advanced Regents diploma continues to require passing eight Regents exams with a score of 65 or higher.

- The number of Schools Under Registration Review (SURR) at the end of December 2005 increased in comparison with the close of Fiscal 2005, due to implementation by New York State of tougher criteria for identifying SURR and the addition of District 75 (self-contained special education schools) in their evaluation. Eight of the 40 schools on the SURR list are scheduled to be closed by the Department at the end of the Fiscal 2006, and another five will be closed at the end of Fiscal 2007.
- Data on the average number of lunches and breakfasts served by DOE is presented for the first time in this report. While the number of lunches decreased for the reporting period, the number of breakfasts served increased, paralleling the trend seen in recent years.
- Parent coordinators, first introduced into the public schools during the 2003-2004 school year, responded to a greater number of phone calls and walk-in parent requests during the period September-December 2005 than during the same months last year. More workshops for parents were arranged by parent coordinators, and parent attendance at these workshops rose.
- During the first four months of Fiscal 2006 major felony crime and violent crime in schools decreased by 6 percent and 8 percent, respectively, due in large part to the School Safety Initiative launched in January 2004. Because of the Initiative's success, major felony and violent crime in the 11 current Impact schools was down substantially during the first four months of Fiscal 2006, decreasing 69 percent and 41 percent respectively. The six Impact schools that transitioned out of Impact status this year continue to report steep declines in major felony and violent crime. Enhanced enforcement of criminal mischief and weapons offenses led to an increase in the number of other crimes recorded at schools citywide. The stepped up enforcement is in response to the Mayor's Anti-Graffiti Initiative and an increase in metal-scanning at school entrances.
- Class sizes for grades K-9 continued to fall in the early months of the school year; average class sizes were smaller than at the same time last year for all grade levels except kindergarten, which increased very slightly.
- A total of 204 new seats were created during the first two months of the 2005-2006 school year, compared with 1,700 at the same point of the prior year. DOE remains on schedule to complete that portion of the Five-Year Capital Plan that is City-funded and expects to create 4,287 new seats in time for the start of the next school year in September 2006. The timeliness of the entire Capital Plan, however, is at risk due to the State's failure to provide its fair share of funding as mandated by court order in the Campaign for Fiscal Equity lawsuit.
- The total backlog of Department of Buildings hazardous violations in DOE facilities continues to decrease.

Performance Report

✓ Improve academic performance.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
				FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)</i>	1,091.7	1,086.9	1,075.3	*	*	*	1,086.0	1,056.5
<i>Average daily attendance (%)</i>	89.4%	89.0%	88.6%	90.0%	88.0%	89.9%	90.2%	89.8%
- Elementary/middle (%)	91.9%	91.9%	91.7%	93.0%	91.0%	91.7%	93.9%	93.2%
- High school (%)	83.2%	82.1%	81.4%	83.0%	81.0%	81.5%	82.3%	82.5%
<i>Students with 90% or better attendance rate (%)</i>	69.3%	68.7%	70.4%	71.6%	68.2%	70.5%	75.8%	71.8%
<i>Students in grades 3 to 8 meeting or exceeding standards</i>								
- English Language Arts (%)	41.0%	41.1%	51.8%	56.8%	56.8%	60.0%	Annual Only	
- Math (%)	41.9%	46.7%	52.9%	57.0%	57.0%	60.0%	Annual Only	
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	NA	43.1%	58.5%	65.0%	65.0%	68.0%	Annual Only	
- Math (%)	34.5%	40.7%	51.8%	50.0%	55.0%	61.0%	Annual Only	

¹ Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Students in grades 3 to 8 progressing from below standards to meeting standards</i>								
- English Language Arts (%)	NA	14.4%	25.8%	28.0%	28.0%	31.0%	Annual Only	
- Math (%)	16.5%	19.4%	31.4%	28.0%	35.0%	38.0%	Annual Only	
<i>Students in grades 1 to 9 promoted (%)</i>	95.4%	95.9%	95.9%	97.0%	97.0%	98.0%	Annual Only	
<i>Students in the graduating class taking required Regents examinations</i>	34,702	36,471	39,701	37,500	40,500	45,000	Annual Only	
<i>Students passing required Regents examinations (%)</i>	36.1%	43.4%	47.3%	48.0%	49.0%	52.0%	Annual Only	
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination</i>								
- English (%)	59.7%	69.2%	68.2%	72.0%	72.0%	75.0%	Annual Only	
- Math (%)	53.1%	56.4%	65.7%	60.0%	70.0%	78.0%	Annual Only	
- United States history and government (%)	58.8%	67.4%	62.7%	70.0%	70.0%	75.0%	Annual Only	
- Global history (%)	64.8%	69.0%	66.7%	72.0%	72.0%	78.0%	Annual Only	
- Science (%)	58.3%	65.4%	68.8%	68.0%	70.0%	75.0%	Annual Only	
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination</i>								
- English (%)	77.2%	77.2%	78.6%	83.0%	83.0%	87.0%	Annual Only	
- Math (%)	66.8%	71.4%	78.5%	77.0%	80.0%	86.0%	Annual Only	
- United States history and government (%)	73.7%	72.7%	73.9%	77.0%	77.0%	83.0%	Annual Only	
- Global history (%)	79.5%	76.7%	78.2%	84.0%	84.0%	89.0%	Annual Only	
- Science (%)	74.3%	77.0%	79.3%	80.5%	80.5%	86.0%	Annual Only	
<i>General education students graduating</i>								
- Within 4 years of entry into high school (%)	53.4%	54.3%	53.2%	57.0%	57.0%	59.0%	Annual Only	
- Within 7 years of entry into high school (%)	68.6%	68.0%	67.6%	75.0%	75.0%	76.0%	Annual Only	
Students graduating high school within 4 years or still enrolled in school for a fifth year (%)	79.7%	83.7%	84.8%	*	85.2%	87.0%	Annual Only	
<i>Special education students graduating</i>								
- Within 4 years of entry into high school (%)	8.8%	8.7%	10.0%	10.5%	10.5%	13.0%	Annual Only	
- Within 7 years of entry into high school (%)	36.1%	38.2%	40.7%	40.0%	42.0%	44.0%	Annual Only	
<i>General education students dropping out</i>								
- Within 4 years of entry into high school (%)	20.3%	16.3%	15.2%	15.0%	15.0%	13.0%	Annual Only	
- Within 7 years of entry into high school (%)	31.4%	32.0%	32.4%	26.0%	26.0%	24.0%	Annual Only	
<i>Special education students dropping out</i>								
- Within 4 years of entry into high school (%)	25.9%	16.9%	17.6%	15.0%	15.0%	12.0%	Annual Only	
- Within 7 years of entry into high school (%)	56.4%	54.9%	52.7%	47.3%	47.3%	44.0%	Annual Only	
<i>Students enrolled as English Language Learners (000)</i>	134.5	144.5	143.5	*	*	*	Annual Only	
<i>English Language Learners testing out of ELL programs (%)</i>	3.7%	7.5%	14.4%	12.0%	16.0%	20.0%	Annual Only	
<i>English Language Learners testing out of ELL programs within 3 years (%)</i>	61.6%	72.5%	55.9%	77.0%	77.0%	77.0%	Annual Only	
<i>Students receiving special education services (000) (Preliminary Unaudited)</i>	169.7	171.8	177.1	*	*	*	151.1	146.5
<i>Students recommended for special education services</i>	21,020	18,832	25,098	*	*	*	4,697	5,370
<i>Students no longer in need of special education services</i>	4,839	4,454	4,472	*	*	*	2,454	2,462
<i>Students in special education scoring below standards progressing into a higher level</i>								
- English Language Arts (%)	NA	26.0%	37.6%	39.0%	39.0%	45.0%	Annual Only	
- Math (%)	16.6%	20.3%	33.9%	25.0%	37.0%	43.0%	Annual Only	
Schools Under Registration Review (SURR)	46	35	40	*	*	*	Annual Only	

¹Numeric Target

Bold - indicates revisions from the September 2005 MMR

"NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average lunches served daily	643,794	639,834	634,706	*	*	*	671,424	661,361
Average breakfasts served daily	145,286	167,076	182,475	*	*	*	175,407	181,059
Average expenditure per student (\$)	\$11,640	\$12,459	NA	*	*	*	Annual Only	
- Elementary school (\$)	\$11,748	\$12,597	NA	*	*	*	Annual Only	
- Middle school (\$)	\$10,930	\$11,621	NA	*	*	*	Annual Only	
- High school (\$)	\$9,988	\$10,733	NA	*	*	*	Annual Only	
- Full-time special education (District 75) (\$)	\$47,989	\$50,390	NA	*	*	*	Annual Only	
Average direct services to schools expenditure per student (\$)	\$10,593	\$11,172	NA	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

✓ **Ensure principal and teacher quality.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Teachers	78,680	76,514	76,636	*	*	*	77,974	77,487
Certified teachers (%)	89.6%	98.5%	98.8%	100.0%	100.0%	100.0%	98.6%	100.0%
Teachers with 5 or more years teaching experience (%)	60.1%	59.7%	64.4%	*	*	*	Annual Only	
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	Annual Only	
Principals with more than 3 years experience as principal (%)	62.5%	54.7%	48.2%	*	*	*	Annual Only	
Teachers absent more than 10 days (%)	21.2%	19.4%	19.1%	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

✓ **Promote parental involvement in education.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Phone calls responded to by parent coordinator (000) (September-December)		NA	1,060	1,165	1,165	1,282	373	544
Parent walk-ins receiving parent coordinator assistance (000) (September-December)		NA	632	690	690	759	252	314
Parent coordinator workshops held for parents (000) (September-December)		NA	23	25	25	28	8	9
Parents attending parent coordinator workshops (000) (September-December)		NA	455	468	468	515	193	240
Parents attending parent-teacher conferences (000) (September-December)		NA	974	1,282	1,282	1,282	483	486

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

✓ **Ensure school safety.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
School safety								
- Seven Major Crimes	1,214	1,365	1,314	*	*	*	304	287
- Other criminal categories	4,419	4,774	4,741	*	*	*	740	820
- Other incidents	9,247	10,377	10,038	*	*	*	1,653	1,614

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Average class size (end of October) (Preliminary Unaudited)</i>								
- Kindergarten	20.8	20.9	20.8	*	*	*	20.8	20.9
- Grade 1	21.8	21.6	21.7	*	*	*	21.7	21.2
- Grade 2	21.9	21.6	21.2	*	*	*	21.2	21.1
- Grade 3	22.4	22.2	21.5	*	*	*	21.5	21.4
- Grade 4	25.5	24.6	24.3	*	*	*	24.3	24.0
- Grade 5	27.0	26.4	26.2	*	*	*	26.2	25.5
- Grade 6	27.6	27.1	26.7	*	*	*	26.7	26.4
- Grade 7	28.2	28.3	28.0	*	*	*	28.0	27.3
- Grade 8	27.9	28.1	28.0	*	*	*	28.0	27.3
- Grade 9 (not high schools)	28.4	28.0	24.9	*	*	*	24.9	23.6
<i>Classes with 29 or more students, grades 1-3 (Preliminary Unaudited) (%)</i>								
- Grade 1 (%)	3.1%	3.1%	1.8%	*	*	*	1.8%	1.4%
- Grade 2 (%)	2.5%	2.5%	1.6%	*	*	*	1.6%	1.1%
- Grade 3 (%)	3.3%	2.7%	1.4%	*	*	*	1.4%	1.1%
- Grade 3 (%)	3.4%	4.2%	2.4%	*	*	*	2.4%	1.9%
<i>Schools that exceed capacity</i>								
- Elementary schools (%)	38.9%	31.7%	28.6%	*	*	*	Annual Only	
- Middle schools (%)	35.9%	28.8%	19.5%	*	*	*	Annual Only	
- High schools (%)	59.7%	51.0%	48.0%	*	*	*	Annual Only	
<i>Students in schools that exceed capacity</i>								
- Elementary/middle schools (%)	38.9%	31.9%	26.0%	*	*	*	Annual Only	
- High schools (%)	73.8%	71.4%	69.9%	*	*	*	Annual Only	
<i>Total new seats created</i>	22,267	12,921	8,631	5,700	4,287	*	1,700	204
<i>Hazardous building violations total backlog</i>	1,752	1,050	595	*	*	*	875	485
<i>School building ratings</i>								
- Good condition (%)	2.87%	NA	1.83%	*	*	*	Annual Only	
- Fair to good condition (%)	30.18%	NA	16.31%	*	*	*	Annual Only	
- Fair condition (%)	66.19%	NA	81.55%	*	*	*	Annual Only	
- Fair to poor condition (%)	0.76%	NA	0.30%	*	*	*	Annual Only	
- Poor condition (%)	0.0%	NA	0.0%	*	*	*	Annual Only	
<i>DOE-managed properties within Citywide Rodent Initiative target areas</i>								
- Properties with signs of rodent infestation (%)		216	191	*	*	*	214	180
		8%	13%	*	*	*	7%	7%

¹Numeric Target

Bold - indicates revisions from the September 2005 MMR

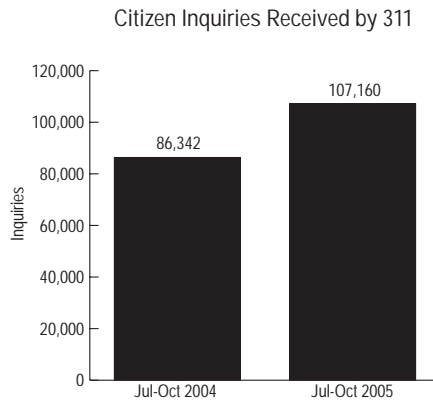
"NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 107,160 DOE-related inquiries from July through October 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 DOE - related inquiries:	Total	% of DOE Inquiries
<i>Find a School</i>	39,354	37%
<i>Find a School Region</i>	11,544	11%
<i>Find a School Zone</i>	7,686	7%
<i>Public School Calendar</i>	5,549	5%
<i>General Equivalency Diploma (GED) Information</i>	4,704	4%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR			4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05	FY06	Updated FY06 ¹	FY07 ¹		
<i>Expenditures (\$ millions)</i> ²	\$12,781.0	\$13,148.1	\$13,871.2	\$14,143.9	\$14,729.2	\$14,876.8	\$3,897.9	\$4,319.4
<i>Revenues (\$ millions)</i>	\$44.2	\$48.2	\$53.2	\$44.9	\$44.9	\$44.9	\$12.0	\$10.6
<i>Personnel</i>	134,977	134,325	135,771	136,252	135,859	136,259	135,395	136,010
<i>Overtime earned (\$000)</i>	\$4,593	\$4,865	\$5,783	*	*	*	\$1,565	\$2,214
<i>Work Experience Program (WEP) participants assigned</i>	279	256	226	*	*	*	228	270

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Department of Education now reports Fiscal 2005 data, previously unavailable and listed as ‘NA,’ for indicators in the following performance areas: proficiency in math for both general and special education students in grades 3 to 8; the promotion rate for students in grades 1 to 9; Regents exams results; graduation and dropout rates; and the proportion of English Language Learners testing out of ELL programs.
- The data for the measure ‘Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)’ for the Fiscal 2005 four-month period reflect the October 31 figures taken from a late November data file. The data for the Fiscal 2006 four-month period reflects October 31 figures taken from a late December data file. The Department of Education believes using the later figures will result in a more accurate count.
- Attendance targets for Fiscal 2006 have been revised from 90 percent to 88 percent citywide, 93 percent to 91 percent for elementary and middle school, and 83 percent to 81 percent for high schools to reflect the effect of the transit strike on the overall school attendance rate for the 2005-2006 school year. Higher targets have been set for Fiscal 2007.



- The Fiscal 2006 targets for ‘Students in grades 3 to 8 scoring below standards progressing into a higher level’ and ‘Students in grades 3 to 8 progressing from below standards to meeting standards’ in math have been revised from 50 percent to 55 percent and from 28 percent to 35 percent respectively.
- The Fiscal 2006 targets for ‘Students in the graduating class taking required examinations’ and ‘Students passing required Regents examinations’ have been revised from 37,500 to 40,500 and 48 percent to 49 percent respectively.
- The Fiscal 2006 targets for ‘Students in the graduating class with a 65 to 100 passing score on the Regents examination’ have been revised from 60 percent to 70 percent in math and from 68 percent to 70 in science. Fiscal 2006 targets for ‘Students in the graduating class with a 55 to 100 passing score on the math Regents examination’ has been revised from 77 percent to 80 percent for math.
- The Fiscal 2006 target for ‘Special education students graduating –within 7 years of entry into high school’ has been revised from 40 percent to 42 percent.
- The Fiscal 2006 target for ‘English Language Learners testing out of ELL programs’ has been revised from 12 percent to 16 percent.
- The Fiscal 2006 target for ‘Students in special education scoring below standards progressing into a higher level’ in math has been revised from 25 percent to 37 percent.
- DOE has updated data previously published for the period September-December 2004 for several parent coordinator indicators.
- Fiscal 2005 figures are not yet available for measures related to expenditures per student but will be provided in the Fiscal 2006 Mayor’s Management Report.
- The Fiscal 2006 target for ‘Total new seats created’ has been decreased from 5,700 seats to 4,287 as a result of the shortfall of \$6.5 billion in State funding for the FY05-FY09 Capital Budget for education.
- The ‘Hazardous building violation total backlog’ figure for Fiscal 2005 was revised downward from 618 to 595 due to a lag in data entry of violations that had been dismissed during that fiscal year.
- DOE has added the new measures: ‘Students graduating high school within 4 years or still enrolled in school for a fifth year (%)’, ‘Schools Under Registration Review (SURR),’ ‘Average lunches served daily,’ and ‘Average breakfasts served daily’.



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.

- Preliminary Performance Highlights**
- A total of 204 new seats were created since the start of the Fiscal 2006 school year, compared with 1,700 at the same point of the prior year. SCA remains on schedule to complete that portion of the Five-Year Capital Plan that is City-funded and expects to create 4,287 new seats in time for the start of the next school year in September 2006. The timeliness of the entire Capital Plan, however, is at risk due to the State’s failure to provide its fair share of funding as mandated by court order in the Campaign for Fiscal Equity lawsuit.
 - The average bid price for new school construction, based on three new contracts awarded during the first four months of Fiscal 2006, was slightly lower than the Fiscal 2005 annual level. The Fiscal 2006 target for construction bid price will be calculated at the end of the fiscal year based on the construction industry’s annual published inflation-adjusted index for the New York City area.
 - The proportion of capital improvements completed on time or early decreased during the first four-months of Fiscal 2006 as compared to the same period last year, as did the proportion of capital projects completed within budget. However, the number of capital improvement projects completed by SCA nearly doubled and the numbers of projects completed on time and within budget increased substantially.

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Total new seats created</i>	22,267	12,921	8,631	5,700	4,287	*	1,700	204
<i>New schools and additions constructed</i>	15	6	7	1	1	*	Annual Only	
<i>New schools and additions - construction funds committed as a percent of initial authorized budget (%)</i>	NA	97.8%	98.8%	*	*	*	Annual Only	
<i>Scheduled new seats constructed on time (%)</i>	100%	97%	100%	100%	100%	*	Annual Only	
<i>Construction bid price for school capacity projects per square foot (\$)</i>	\$314	\$302	\$365	*	*	*	NA	\$354

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Average new school construction cost per square foot								
- Early childhood (\$) (FY05 prelim.)	NA	NA	NA	*	*	*	Annual Only	
- Elementary (\$) (FY05 prelim.)	\$440	\$468	\$330	*	*	*	Annual Only	
- Intermediate (\$) (FY05 prelim.)	\$469	\$484	NA	*	*	*	Annual Only	
- High school (\$) (FY05 prelim.)	\$479	NA	\$324	*	*	*	Annual Only	
Capital improvement projects constructed on time or early (%)	60%	82%	83%	80%	80%	*	84%	81%
Capital improvement projects constructed within budget (%)	83%	91%	85%	80%	80%	*	94%	88%
Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)	85%	74%	73%	85%	85%	*	72%	NA
Principal survey								
- Satisfaction with SCA work (%)	NA	NA	NA	*	*	*	Annual Only	

¹Numeric Target

Bold - indicates revisions from the September 2005 MMR

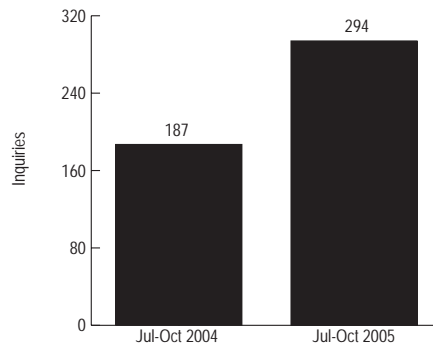
"NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 294 SCA-related inquiries from July through October 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 SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	169	57%
School Construction Information	117	40%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Personnel	549	522	523	453	453	453	517	506
Capital commitments (\$ millions)	\$846.8	\$841.7	\$2,240.5	\$3,315.7	\$1,500.3	\$3,112.9	\$365.3	401.5

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report



Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 amount of ‘Total new seats created’ was increased from 8,614 to 8,631 to reflect updated information.
- The Fiscal 2006 target for ‘Total new seats created’ has been decreased from 5,700 seats to 4,287 to reflect the shortfall of \$6.5 billion in State funding for the FY05-FY09 Capital Budget.
- Fiscal 2005 figures for ‘Capital improvement projects constructed within budget (%)’ that were reported as preliminary in the September 2005 Mayor’s Management Report have now been confirmed as final data.
- The Fiscal 2006 four-month data for ‘Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)’ is not available. SCA recently initiated an audit of its safety reports in order to develop a more consistent methodology for determining contractor compliance with various types of safety recommendations. The results of the audit will be presented in the Fiscal 2006 Mayor’s Management Report.



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, food stamps and/or health insurance to eligible individuals and families.
- ✓ Provide necessary and appropriate support services for vulnerable, frail and/or disabled residents who are eligible.

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 31 Job Centers, 11 providing specialized services (3 WeCare hub sites) and 8 Model Offices designed to streamline workflow and enhance access to services. HRA also offers public health insurance at 19 Medicaid Community Offices (18 Model Offices) and food stamps at 30 offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers (4 Model Offices); protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 45 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 95 home care provider agencies, and assists New York City families in obtaining support orders and receiving child support payments at 4 borough and 5 Family Court offices.

Critical Objectives

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

Preliminary Performance Highlights

- The number of people receiving public assistance is lower for the July-October 2005 reporting period than for the same period in 2004, but has remained relatively stable since the end of Fiscal 2005. The number of people receiving food stamps, as well as enrollment in public health insurance, continued to grow. Growth was especially strong among those not receiving public assistance or federal Supplemental Security Income.
- Fewer public assistance recipients were placed into jobs during the reporting period than in the same period in the previous year, paralleling the decrease in the public assistance caseload. During this period, the proportion of recipients either fully or partially unable to work has increased. The new HRA initiative WeCare has begun work with these clients, providing customized services to respond to medical and/or mental health conditions that are barriers to work participation.
- The proportion of recipients who closed their public assistance cases due to income and did not return to public assistance within six months has increased during the reporting period, as compared to the same period last year.
- Child support collections continue to grow and HRA is on track to meet its collection goals.
- The number of individuals receiving HIV/AIDS services dipped slightly for the July-October 2005 reporting period as compared to the same four month period in 2004.
- Adult Protective Services has increased the percent of referred individuals who are visited within three working days. The average number of days to initiate home care services decreased significantly during Fiscal 2005, but has increased slightly since June 2005.
- The number of participants in nonresidential domestic violence programs during the first four months of Fiscal 2006 surpassed the number during the same period last year as a result of several factors, including improved program efficiency. The number of Domestic Violence emergency beds at the end of this same period is higher than at the end of the same period last year, and higher than the amount available at the close of Fiscal 2005.



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.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Public assistance applicants and recipients placed into jobs (000)	84.6	78.5	88.7	*	*	*	30.5	28.6
<i>Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)</i>	NA	55.3%	56.5%	*	*	*	56.2%	58.6%
<i>Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)</i>	59.8%	59.8%	60.6%	*	*	*	60.3%	62.2%
<i>Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</i>	93.1%	92.6%	93.1%	*	*	*	93.3%	93.9%
<i>60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</i>	90.4%	89.1%	89.2%	*	*	*	89.4%	90.3%
<i>Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)</i>	38.1%	35.7%	36.6%	*	*	*	36.3%	34.5%
<i>Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</i>	37.9%	39.6%	38.4%	*	*	*	39.1%	36.2%
<i>Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City (%)</i>			49.5%	*	*	*	48.2%	48.5%
<i>Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)</i>	73.1%	72.5%	74.6%	75.0%	75.0%	75.0%	72.9%	75.1%
<i>- 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 (%)</i>	NA	76.4%	78.6%	75.0%	75.0%	75.0%	75.8%	78.9%
<i>Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)</i>	32.0%	32.1%	30.8%	*	*	*	30.7%	30.1%
<i>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 (%)</i>	41.6%	41.6%	40.4%	*	*	*	39.3%	36.8%
<i>Child support collected (\$ millions)</i>	\$487.7	\$521.1	\$546.5	\$550.0	\$550.0	\$550.0	\$181.3	\$190.4
<i>Percent of obligations collected (%)</i>	77.7%	78.7%	80.9%	74.0%	74.0%	74.0%	76.4%	76.0%
<i>Cases with a support obligation (%)</i>	67.0%	73.1%	71.7%	70.0%	70.0%	70.0%	72.6%	71.9%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Persons receiving Public Assistance (000)	421.5	437.5	416.2	*	*	*	437.7	418.0
Average annual administrative cost per public assistance case (\$)	\$450.71	\$420.89	\$429.98	*	*	*	Annual Only	
Persons receiving Food Stamps (000)	871.3	991.8	1,086.2	1,136.0	1,136.0	1171.1	1,042.5	1,081.7
- Non-public assistance persons receiving Food Stamps (000)	295.9	385.2	435.9	*	*	*	404.7	451.1
- SSI persons receiving Food Stamps (000)	143.1	147.2	193.5	*	*	*	181.4	182.2
Persons enrolled in public health insurance (000)	2,219.2	2,458.1	2,591.3	*	*	*	2,531.7	2,641.9
- Persons enrolled in Medicaid-Only (000)	1,360.1	1,634.6	1,770.0	*	*	*	1,698.3	1,815.2

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

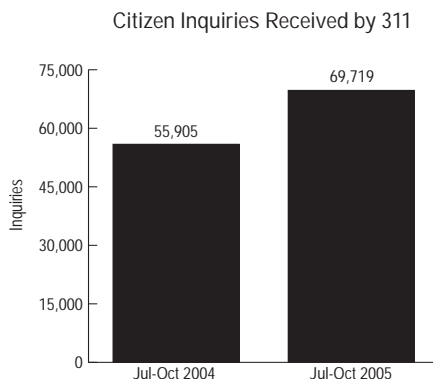
Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Individuals referred to Adult Protective Services visited within three working days (%)	88.3%	87.2%	87.4%	85.0%	85.0%	85.0%	86.6%	88.1%
Average number of days to initiate Home Attendant and Housekeeper Services cases	23.6	22.4	14.8	30.0	30.0	30.0	18.0	15.2
Clients receiving home care services (000)	65.9	66.4	66.1	66.0	66.0	66.0	66.7	65.9
Individuals and families at imminent risk diverted from becoming homeless (%)	98.6%	99.0%	99.1%	95.0%	95.0%	95.0%	99.3%	99.3%
Individuals receiving HIV/AIDS services (000)	31.8	31.9	31.6	*	*	*	32.3	31.3
Average number of days to issue housing related financial benefits to HASA clients (preliminary)	15.3	18.7	18.5	*	*	*	Annual Only	
Clients assisted in applying for SSI (000)	NA	12.6	8.4	*	*	*	2.8	2.9
Number of Domestic Violence emergency beds (capacity)	1,832	1,832	1,955	*	*	*	1,915	1,995
- Nonresidential Program active caseload	1,606	1,626	2,480	*	*	*	2,296	2,901

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 69,719 HRA-related inquiries from July through October 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 HRA - related inquiries:	Total	% of HRA Inquiries
Public Assistance or Welfare Information	13,912	20%
Food Stamps	10,676	15%
Medicaid - Existing Applicant or Enrollee	5,194	7%
Find a Medicaid Center	4,872	7%
Find an HRA Food Stamp Center	4,474	6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$6,159.7	\$6,647.5	\$7,204.1	\$7,232.1	\$6,795.0	\$7,235.8	\$3,689.9	\$3,087.1
Revenues (\$ millions)	\$32.4	\$43.5	\$46.2	\$45.1	\$45.1	\$45.1	\$11.2	\$17.3
Personnel	13,331	14,808	14,383	15,567	15,521	15,616	14,542	14,354
Overtime earned (\$000)	\$20,634	\$22,154	\$23,201	*	*	*	\$8,425	\$9,822
Capital commitments (\$ millions)	\$53.3	\$17.5	\$11.9	\$43.3	\$84.9	\$18.3	-\$2.8	\$2.5
Human services contract budget (\$ millions)	\$699.8	\$784.9	\$853.8	\$713.9	\$745.1	\$701.2	\$255.0	\$262.7
Work Experience Program (WEP) participants assigned	1,031	1,394	885	*	*	*	1,059	1,014

¹ January 2006 Financial Plan

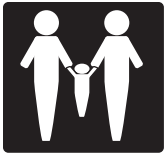
Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- ‘Public assistance applicants and recipients placed into jobs’ has been reworded to accurately reflect the population involved. This change does not affect previous data.
- HRA has updated previously reported data for the measure ‘Nonresidential Program active caseload’ from 2,284 to 2,480 for Fiscal 2005 and from 1,982 to 2,296 for July-October 2004.



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 27,000 children. ACS provides direct foster care and adoption services, as well as contractual services for approximately 17,000 children through 44 foster care agencies citywide. The Agency also administers 263 Head Start sites and enrolls 57,000 children in child care programs through contracted providers or child care vouchers.

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.

Preliminary Performance Highlights

- The proportion of abuse and/or neglect reports responded to within 24 hours decreased during the July-October 2005 reporting period as compared to the same timeframe last year. The proportion of children with repeat substantiated investigations increased slightly. The agency is hiring caseworkers to fill vacancies and is providing additional training to staff regarding investigation and more timely documentation of data.
- The number of children entering foster care decreased for the July-October 2005 reporting period as compared to 2004. The foster care census continued to decrease and the population is now at its lowest since Fiscal 1987. During this same period, the proportion of children who re-enter foster care within a year of discharge decreased.
- ACS continued to improve foster care placements by increasing the proportion of children placed with relatives and the proportion of siblings placed simultaneously in the same home for the first four-months of Fiscal 2006. The percent of children placed in their borough also increased. The proportion of children experiencing two or more transfers between foster care facilities grew.
- Since the end of Fiscal 2005, and in comparison to the first four months of Fiscal 2005, the percent of children in foster care receiving biweekly visits from parents, guardians, and siblings has increased. ACS has also improved the rate of parent participation in Post-Removal Child Safety Conferences. The rate of parental involvement in 6-month Service Plan Reviews is slightly less than last year at this time.
- Reports alleging abuse and/or neglect for children in foster care and child care fell. The increase in the actual number of children involved in substantiated cases during the reporting period is relatively small.
- The number of children adopted decreased during the reporting period, corresponding to a decrease in the total foster care census and the number of children eligible for adoption. The percent of children who were adopted within 24 months rose. The overall average time needed to complete adoptions also grew, reflecting a small number of cases that required a long time to complete adoptions.



- Utilization rates for ACS-funded child care programs and Head Start fell since Fiscal 2005. ACS initiated a strategic plan for all child care in October 2005, beginning with a pilot program in the Bronx. One goal of this plan is to improve utilization through a more efficient enrollment process administered by community organizations.

Performance Report

✓ Protect children from abuse and neglect.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)	96.2%	96.9%	96.4%	100.0%	100.0%	100.0%	98.0%	93.9%
Children in completed investigations with repeat investigations within a year (%)	17.5%	18.6%	20.3%	*	*	*	18.9%	19.9%
Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)	9.3%	10.5%	11.7%	10.0%	10.0%	10.0%	11.0%	11.7%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Children receiving contract preventive services	30,368	29,451	28,781	*	*	*	27,703	27,311
Children in foster care (average)	25,622	22,082	18,968	*	*	*	20,083	16,879
- Children in foster boarding homes	21,333	18,059	15,412	*	*	*	16,356	13,843
- Children in congregate care	4,303	4,023	3,556	*	*	*	3,728	3,036
All children entering foster care (Preliminary)	6,946	6,299	4,909	*	*	*	1,749	1,498
- New children entering foster care (Preliminary)	5,634	4,680	3,666	*	*	*	1,307	1,127
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	9.2%	8.6%	8.8%	8.6%	8.6%	8.6%	9.2%	8.4%
Children placed in foster care in their borough (%) (Preliminary)	74.9%	72.0%	76.0%	*	*	*	71.4%	79.1%
Children placed in foster care in their community district (%) (Preliminary)	22.1%	23.0%	21.1%	23.0%	23.0%	23.0%	22.1%	20.3%
Children entering foster care who are placed with relatives (%) (Preliminary)	19.2%	19.4%	21.4%	*	*	*	22.0%	24.4%
Siblings placed simultaneously in the same foster home (%) (Preliminary)	89.7%	87.3%	91.2%	*	*	*	91.5%	91.7%
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)	70.8%	71.3%	77.2%	*	*	*	73.6%	83.0%
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	67.3%	70.7%	74.3%	*	*	*	71.3%	74.6%
Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%) (Preliminary)	50.7%	49.0%	46.0%	60.0%	60.0%	60.0%	48.0%	47.0%
Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary)	67%	65%	63%	*	*	*	69%	71%
Children in foster care who had two or more transfers from one facility to another (%)	38.3%	41.2%	44.7%	*	*	*	42.6%	46.0%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Abuse and/or neglect reports for children in foster care and child care</i>	1,615	1,463	1,330	*	*	*	442	408
- for children in foster care	1,342	1,209	1,095	*	*	*	354	321
- for children in child care	273	254	235	*	*	*	88	87
<i>Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)</i>	20.3%	19.9%	15.0%	*	*	*	12.9%	14.2%
- for children in foster care (%) (Preliminary)	21.6%	19.2%	14.5%	*	*	*	11.0%	12.9%
- for children in child care (%) (Preliminary)	16.8%	17.4%	17.4%	*	*	*	20.9%	27.0%
<i>Cost per foster care case \$</i>								
- Congregate care by level of need								
- Level 1	\$126.19	\$131.34	\$134.90	*	*	*	Annual Only	
- Level 2	\$160.19	\$165.79	\$172.93	*	*	*	Annual Only	
- Level 3	\$180.95	\$175.02	\$182.95	*	*	*	Annual Only	
- Foster boarding home	\$46.95	\$49.10	\$51.91	*	*	*	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Median length of stay for children entering foster care for the first time who are returned to parent (months)</i>	6.8	7.6	8.2	5.5	5.5	5.5	Annual Only	
<i>Children returned to parent(s) within 12 months (%) (Preliminary)</i>	49.2%	49.2%	44.6%	45.0%	45.0%	45.0%	47.1%	44.6%
<i>Children eligible for adoption (average)</i>	4,194	3,610	3,083	*	*	*	Annual Only	
<i>Children adopted</i>	2,793	2,735	2,364	2,500	2,500	2,500	564	503
<i>Median length of stay in foster care before child is adopted (months)</i>	64.3	61.5	59.7	50.0	50.0	50	Annual Only	
<i>Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)</i>	24.1%	24.4%	26.3%	*	*	*	22.3%	23.4%
<i>Average time to complete adoption (years)</i>	3.6	3.5	3.4	3.0	3.0	3.0	3.6	3.8

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
📞 <i>Child care capacity filled (%)</i>	96.8%	96.6%	96.9%	99.0%	99.0%	99.0%	94.9%	89.7%
📞 <i>Head Start capacity filled (%)</i>	89.1%	97.4%	97.7%	95.0%	95.0%	95.0%	90.7%	88.6%
<i>Cost per child care slot</i>								
- Group child care (voucher) (\$)	\$6,677	\$6,511	\$6,615	*	*	*	Annual Only	
- Family child care (voucher) (\$)	\$5,750	\$5,710	\$5,620	*	*	*	Annual Only	
- Group child care (contract) (\$)	\$8,522	\$8,840	\$8,337	*	*	*	Annual Only	
- Family child care (contract) (\$)	\$6,320	\$5,775	\$5,950	*	*	*	Annual Only	
<i>Cost per Head Start slot (\$)</i>	\$8,762	\$9,277	\$8,808	*	*	*	Annual Only	

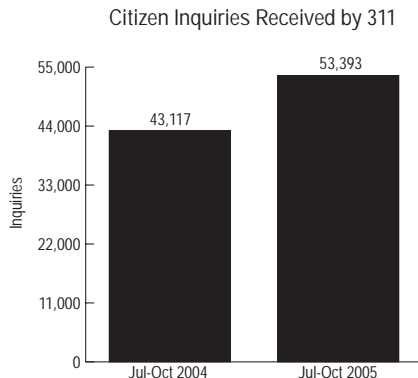
¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 53,393 ACS-related inquiries from July through October 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 ACS - related inquiries:	Total	% of ACS Inquiries
<i>Child Care Assistance</i>	16,406	31%
<i>Child Care Eligibility Appointment</i>	12,399	23%
<i>Child Care - Recertification or Change</i>	7,477	14%
<i>Head Start Program Information</i>	2,355	4%
<i>Payment Information for ACS Child Care Providers</i>	1,938	4%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR			4-Month	4-Month
	FY03	FY04	FY05	FY06	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Expenditures (\$ millions)</i> ²	\$2,345.5	\$2,257.3	\$2,283.6	\$2,191.0	\$2,244.2	\$2,150.7	\$1,340.3	\$1,387.7
<i>Revenues (\$ millions)</i>	\$17.2	\$4.4	\$3.5	\$3.4	\$3.4	\$3.4	\$0.5	\$0.9
<i>Personnel</i>	6,895	6,343	6,411	6,664	7,172	7,106	6,384	6,532
<i>Overtime earned (\$000)</i>	\$11,245	\$11,680	\$14,253	*	*	*	\$4,099	\$4,272
<i>Human services contract budget (\$ millions)</i>	\$1,323.7	\$1,288.7	\$1,291.6	\$1,151.3	\$1,209.2	\$1,090.3	\$428.4	\$416.3
<i>Work Experience Program (WEP) participants assigned</i>	127	188	110	*	*	*	165	75

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- Preliminary data presented for Fiscal 2005 is now final. Data following measures have been updated: ‘Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary),’ ‘Children receiving contract preventive services,’ ‘All children entering foster care (Preliminary),’ ‘New children entering foster care (Preliminary),’ ‘Children who re-enter foster care within a year of discharge to family (%) (Preliminary),’ ‘Children placed in foster care in their borough (%) (Preliminary),’ ‘Children placed in foster care in their community district (%) (Preliminary),’ ‘Siblings placed simultaneously in the same foster home (%) (Preliminary),’ ‘Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary),’ ‘Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary),’ ‘Abuse and/or neglect reports for children in foster care that are substantiated (%) (Preliminary),’ ‘Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary),’ ‘Children returned to parent(s) within 12 months (%) (Preliminary),’ and ‘Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary).’



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 (DHS), in partnership with public agencies, and the business and nonprofit communities, prevents homelessness and provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 15 City-run and 206 privately-run shelter facilities, consisting of 51 adult facilities and 170 family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs in six high-need neighborhoods.

Critical Objectives

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

Preliminary Performance Highlights

- The average number of families in shelter per day decreased during the July-October 2005 reporting period, falling to the lowest point since Fiscal 2002. The number of new families entering the shelter system also declined during this period, falling to the lowest point since the same four month period in Fiscal 2002.
- The average number of single adults in shelters per day, as well as the number of single adults entering the shelter system for the first time, decreased for the July-October 2005 reporting period, falling to the lowest point since the same period in Fiscal 2003.
- Almost all families and single adults served by DHS's community-based homeless prevention program avoided shelter, contributing to decreases in the daily census and number of new entrants to the shelter services system.
- DHS continued to surpass agency goals by placing most clients in shelters within targeted time frames. The proportion of families in shelters placed according to their youngest school-aged child's school address decreased slightly while the average school attendance rate for children in shelters remained relatively stable.
- The number of single adults placed into permanent housing increased during the July-October 2005 reporting period, while family permanent placements experienced a slight decrease. As the Housing Stability Plus program (HSP) takes hold, DHS hopes to increase all permanent placements.
- The proportion of families and single adults returning to the DHS shelter services system within one year of being placed in permanent housing fell to its lowest point since at least 1998.



Performance Report

✓ Prevent homelessness.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Families entering the DHS shelter services system for the first time	7,087	7,015	6,618	*	*	*	2,703	2,444
Single adults entering the DHS shelter services system for the first time	10,758	11,456	10,528	*	*	*	3,703	3,511
Families receiving preventive services who did not enter the shelter system (%)			96.0%	*	*	*		96.0%
Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)			99.0%	*	*	*		99.0%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Conduct outreach to street homeless individuals.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Single adults placed in temporary housing by outreach teams	7,648	6,990	5,496	*	*	*	2,048	1,575
Outreach contacts that result in placement into temporary housing (%)	7.1%	5.8%	4.6%	*	*	*	4.5%	4.7%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Provide temporary emergency shelter for eligible homeless people.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average number of families in shelters per day	8,963	9,109	8,623	*	*	*	8,828	7,992
Average number of single adults in shelters per day	7,953	8,444	8,473	*	*	*	8,433	7,842
Cost per day for shelter facilities								
- Single adult facilities (\$)	\$51.13	\$54.42	\$55.51	*	*	*	Annual Only	
- Family facilities (\$)	\$83.85	\$86.54	\$88.67	*	*	*	Annual Only	
Families applying for shelter services who were found eligible without having to repeat the application process (%)	68.5%	65.0%	69.0%	*	*	*	65.0%	75.0%
Families suitably placed in the shelter services system within 10 days (%)	96.7%	98.6%	97.0%	95.0%	95.0%	95.0%	98.3%	98.0%
Single adults suitably placed in the shelter services system within 21 days (%)	90.0%	90.0%	91.0%	90.0%	90.0%	90.0%	90.0%	92.5%
Average school attendance rate for children in the DHS shelter services system (%)	77.8%	79.2%	78.8%	*	*	*	80.3%	79.9%
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	10.0%	86.7%	95.1%	85.0%	85.0%	85.0%	92.8%	91.9%
Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	225	467	44	*	*	*	Annual Only	
DHS-managed properties within Citywide Rodent Initiative target areas		26	21	*	*	*	24	21
- Properties with signs of rodent infestation (%)		0%	38.1%	*	*	*	16.7%	38.1%
Critical incidents in the Family Shelter system, per 1,000 residents			4.9	*	*	*	Annual Only	
Critical incidents in the Adult Shelter system, per 1,000 residents			3.5	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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



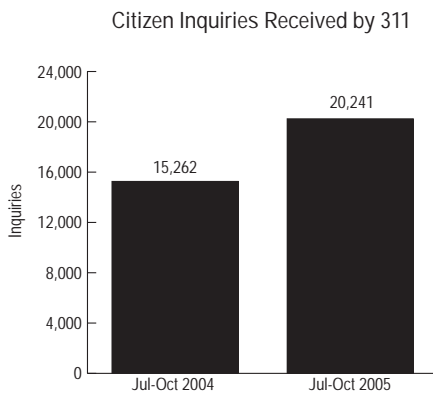
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Families who experience more than one facility transfer (%)	5.0%	2.6%	2.3%	5.0%	5.0%	5.0%	1.2%	1.8%
Single adults who experience more than one facility transfer (%)	16.9%	17.5%	14.9%	15.0%	15.0%	15.0%	12.3%	7.7%
Average length of stay for families in temporary housing (days)	303	341	344	*	*	*	333	349
Average length of stay for single adults in temporary housing (days)	104	104	106	*	*	*	62	59
Families placed into permanent housing (Preliminary)	5,333	7,090	6,772	7,000	7,000	7,000	2,436	2,303
Single adults placed into permanent housing (Preliminary)	5,812	5,774	6,498	6,000	6,000	6,000	1,924	2,072
Families placed into permanent housing who return to the DHS shelter services system within one year (%)	2.7%	1.4%	1.0%	*	*	*	1.5%	0.6%
Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)	14.6%	15.6%	15.0%	*	*	*	14.1%	14.1%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 20,241 DHS-related inquiries from July through October 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 DHS - related inquiries:	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Single Adults</i>	5,646	28%
<i>Homeless Shelter Intake for Families with Children</i>	3,457	17%
<i>Homeless Shelter Intake for First Time Applicant Families with Children</i>	2,604	13%
<i>Request Assistance for a Homeless Person</i>	1,318	7%
<i>Homeless Shelter Intake for Adult Families</i>	1,163	6%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$632.4	\$673.8	\$722.6	\$734.2	\$748.7	\$704.9	\$440.0	\$446.2
Personnel	2,135	2,189	2,266	2,293	2,299	2,296	2,220	2,293
Overtime earned (\$000)	\$4,732	\$7,430	\$6,363	*	*	*	\$1,858	\$2,317
Capital commitments (\$ millions)	\$14.4	\$9.7	\$28.5	\$55.6	\$61.8	\$42.1	\$2.8	\$2.5
Human services contract budget (\$ millions)	\$450.3	\$482.4	\$519.7	\$509.6	\$519.0	\$497.8	\$175.8	\$190.2

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.



Noteworthy Changes, Additions or Deletions

- DHS has updated July-October 2004 data for two measures. 'Single adults placed in temporary housing by outreach teams,' has been updated from 2,023 to 2,048. 'Outreach contacts that result in placement into temporary housing (%)' has been updated from 4.9% to 4.5% to reflect updated information.
- The indicator 'Families applying for shelter services who were found eligible on their first application (%)' is being renamed 'Families applying for shelter services who were found eligible without having to repeat the application process (%)' to better reflect the actual application process.
- As a result of data reconciliation, DHS has updated data for the following measures: 'Families suitably placed in the shelter services system within 10 days (%)' has been updated from 98.0% to 98.3% for July-October 2004, 'Average school attendance rate for children in the DHS shelter services system' has been updated from 80.0% to 80.3% for July-October 2004 and from 79.0% to 78.8% for Fiscal 2005, 'Families placed in the shelter services system according to their youngest school-aged child's school address' has been revised from 87.0% to 92.8% for July-October 2004 and from 91.0% to 95.1% for Fiscal 2005.
- DHS has updated previously reported Fiscal 2005 data for the measure 'DHS-managed properties within Citywide Rodent Initiative target areas' from 24 to 21. The measure 'Properties with signs of rodent infestation (%)' has also been updated from 33.3% to 38.1%. The previous data was reported in error.
- July-October 2004 data for 'Families who experience more than one facility transfer (%)' has been updated from 2.0% to 1.2% to reflect updated information.
- Preliminary data presented for Fiscal 2005 is now final. 'Families placed into permanent housing (Preliminary)' has been updated from 2,321 to 2,436 for July-October 2004 and from 6,545 to 6,772 for Fiscal 2005. 'Single adults placed into permanent housing (Preliminary)' has been updated from 1,215 to 1,924 for July-October 2004 and from 6,011 to 6,498 for Fiscal 2005.



DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner
nyc.gov

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.

Preliminary Performance Highlights

- The utilization of senior centers continued to grow, surpassing the rate for the comparable reporting period last year. During the same timeframe, the average cost of lunches dropped, but costs were comparable to year end Fiscal 2005.
- The number of hours of home care provided rose during the reporting period, but is not yet on pace to meet DFTA's annual target. The cost of home care services during the first four months of Fiscal 2006 increased; however, it was relatively stable as compared to the close of the last fiscal year.
- During the reporting period, services provided to victims of elder abuse increased.
- The number of seniors trained for unsubsidized employment increased, though the number of seniors trained and placed continued to drop due to a change in federal policy that is focused on placement of trainees with greater barriers to employment.
- The average processing time for the Senior Citizen Rent Increase Exemption program remained at the level achieved at the close of Fiscal 2005 and better than DFTA's annual target.
- Direct DFTA training of caregivers decreased during the reporting period due a shift in training sessions from October to November. At the same time, the number of caregivers receiving supportive services through DFTA contractors increased.

Performance Report

- ✓ Promote independence and opportunities for older New Yorkers.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Contracted cost per meal (lunch only) (\$)	\$5.90	\$6.05	\$6.01	*	*	*	\$6.09	\$6.03
Senior centers operating at a minimum of 90 percent capacity (%)	69%	65%	70%	*	*	*	72%	79%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Hours of home care services provided (000)	1,550.5	1,577.6	1,550.6	1,622.8	1,622.8	1,622.8	477.9	525.5
Contracted cost per hour of home care service (\$)	\$12.99	\$14.65	\$14.85	*	*	*	\$14.65	\$14.82
Hours of direct service provided to elder abuse victims		16,239	20,013	*	*	*	6,313	7,290
Seniors trained for unsubsidized employment	465	287	216	*	*	*	55	98
Trainees placed in unsubsidized employment	234	207	194	*	*	*	64	58

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "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.

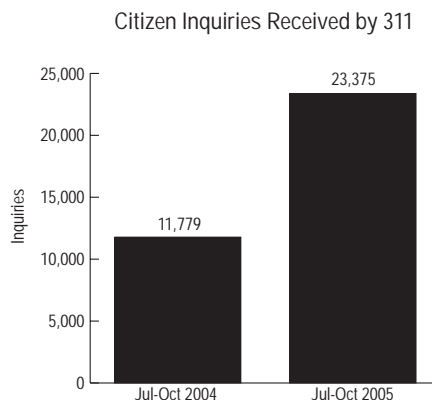
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Public informational events conducted regarding services and benefits for seniors			206	*	*	*	NA	77
Average processing time for SCRIE applications (days)	32	37	18	21	21	*	34	18
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	2,346	3,553	4,271	*	*	*	1,301	1,196
Caregivers who received supportive services through DFTA's contracted providers			7,398	*	*	*	2,618	3,486

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 23,375 DFTA-related inquiries from July through October 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 DFTA - related inquiries:	Total	% of DFTA Inquiries
Senior Citizen Rent Increase Exemption (SCRIE)	2,545	11%
Housing Information for Seniors	2,444	10%
Elderly Benefits	1,741	7%
Meals on Wheels for Seniors - Request Home Delivery	1,132	5%
Senior Citizen Homeowner Exemption Program (SCHE)	1,002	4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$229.5	\$228.6	\$231.3	\$254.5	\$263.8	\$225.8	\$165.1	\$206.8
Revenues (\$ millions)	\$2.2	\$1.7	\$1.1	\$1.0	\$1.5	\$1.0	\$0.8	\$0.4
Personnel	831	886	849	734	865	718	869	790
Overtime earned (\$000)	\$19	\$2	\$8	*	*	*	\$2	\$5
Capital commitments (\$ millions)	\$5.0	\$2.1	\$4.9	\$10.6	\$39.0	\$5.5	\$3.7	\$1.2
Human services contract budget (\$ millions)	\$177.7	\$177.2	\$174.5	\$203.7	\$207.7	\$176.7	\$63.5	\$74.0
Work Experience Program (WEP) participants assigned	563	404	459	*	*	*	558	545

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The indicator 'Screenings completed through the UNIFORM Benefits Assessment System' is being removed from the Mayor's Management Report and being replaced with the measure 'Public informational events conducted regarding services and benefits for seniors.' The UNIFORM Benefits Assessment System was originally available only at one site and the indicator tracked the use at that site. The system is now available in other sites, such as in offices of elected officials, and on-line, making the collection of accurate data impossible. The new measure was introduced in the Fiscal 2005 Mayor's Management Report under the title 'Public outreach presentations conducted' and is being changed to clarify the service provided.
- The Fiscal 2007 target for 'Average processing time for SCRIE applications (days)' does not appear in this report because the Senior Citizens Rent Increase Exemption Program will be transferred to the Department of Finance in the coming fiscal year. Future reporting on the program will be determined by the new responsible agency.



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

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,841 contracts with community-based organizations throughout New York City. These include 558 contracts that comprise the citywide Out-of-School Time (OST) initiative. OST offers a balanced mix of academic support, sports/recreational activities, the arts and cultural experiences, which take place after school, on weekends, and during school vacations; 464 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

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

Preliminary Performance Highlights

- Enrollment in Beacon programs increased during the first four months of Fiscal 2006, compared to the same period last year. DYCD will begin reporting the number of youth served through the new Out-of-School Time (OST) initiative, a more comprehensive range of youth programs, in the Fiscal 2006 Mayor's Management Report.
- Calls to the Department's Youthline continue to increase as a result of more inquiries regarding the City's Summer Youth Employment Program (SYEP) and the OST initiative.
- Fewer youth were served by DYCD's crisis beds for runaway and homeless youth compared with the same period last year; however, these beds were fully utilized during the reporting period due to longer stays by youth. The number of youth using independent living beds also declined. The proportion of runaway and homeless youth who were reunited with their family, or otherwise suitably placed, continued to increase.
- Improved results were seen in federally-funded workforce development programs for youth, including increased earnings and longer job retention for older youth. The percent of younger youth, aged 14-18, who remained in school also improved compared with the same period last year.
- The proportion of Community Development program participants achieving targeted outcomes is on pace to exceed its annual goal, reflecting increased funding and a higher ratio of staff to participants.
- Participation in DYCD's adult education and English-language programs dropped slightly during the first four months of Fiscal 2006 compared to the same months of Fiscal 2005.
- During the reporting period, fewer immigrants were assisted through DYCD-funded programs in filing naturalization applications. There are now fewer providers of immigration services under contract with DYCD, but a greater range of services is being offered, including assistance with asylum and help in filing applications for permanent residency and legal representation.



Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Youth programs achieving positive outcomes, based on enrollment rate (%)	88%	89%	86%	85%	*	*	87%	NA
☎ Calls to Youthline	14,030	25,444	32,105	35,000	35,000	35,000	8,530	10,060
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	115%	128%	122%	100%	100%	100%	57%	60%
☎ Runaway and Homeless Youth served								
- Crisis beds	3,188	1,865	1,707	1,860	1,860	1,860	708	577
- Independent living beds	210	269	306	334	334	334	191	149
☎ Utilization rate for crisis beds (%)	100%	99%	92%	95%	95%	95%	94%	100%
☎ Youth reunited with their family or placed in a suitable environment (%)	41%	64%	61%	*	*	*	62%	66%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Prepare youth for economic independence.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Younger Youth (14-18) participants who remained in school (%)	93%	89%	86%	*	*	*	85%	88%
☎ Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$2,704	\$2,788	\$2,913	*	*	*	\$2,458	\$3,063
☎ Older Youth (19-21) placed in jobs who are still employed after 6 months (%)	69%	73%	69%	*	*	*	66%	71%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Strengthen and revitalize the communities of New York City.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Community development program participants achieving target outcomes designated for clients in each program area (%)	38%	36%	35%	40%	40%	40%	NA	45%
☎ Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	12,137	12,638	11,773	12,000	12,000	10,800	5,894	5,114
☎ Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	41%	43%	45%	45%	45%	45%	Annual Only	
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	8,384	5,174	3,148	3,850	3,000	3,000	1,545	1,157

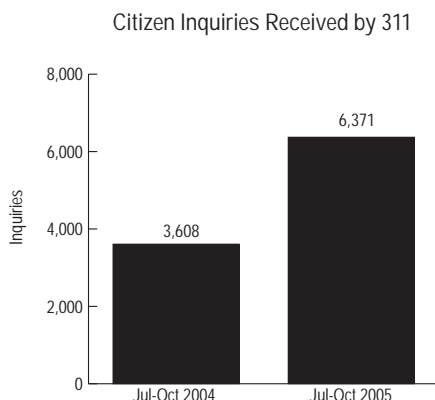
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,371 DYCD-related inquiries from July through October 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 DYCD - related inquiries:	Total	% of DYCD Inquiries
<i>Summer Jobs for Youth - General</i>	1,796	28%
<i>Youthline - Youth Services and Counseling</i>	1,199	19%
<i>Elementary School Student After School Program</i>	474	7%
<i>Youth Employment and Job Training</i>	450	7%
<i>Literacy Instruction for Adults</i>	322	5%

Agency Resources

Agency Resources	A c t u a l			September			4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Expenditures (\$ millions)</i> ²	\$157.5	\$244.4	\$246.2	\$294.8	\$303.8	\$224.7	\$147.5	\$166.1
<i>Personnel</i>	257	414	405	422	422	431	344	380
<i>Overtime earned (\$000)</i>	\$15	\$173	\$259	*	*	*	\$69	\$82
<i>Human services contract budget (\$ millions)</i>	\$129.4	\$176.5	\$185.0	\$256.6	\$219.0	\$191.0	\$52.0	\$47.3

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- Critical Objectives and one Key Service Area have been reworded to more accurately represent the actions and goals of the agency.
- The measure ‘Youth programs achieving positive outcomes, based on enrollment rate (%)’ will be replaced in Fiscal 2006 with new measures reflecting the number of youth participating in the Out-of-School (OST) program and the attendance rate of OST participants. The OST program began in July 2005.
- The rate of ‘Community development program participants achieving target outcomes designated for clients in each program area (%)’ for the first four months of Fiscal 2005 is not available due to a revision in the method of calculation that occurred during Fiscal 2005.
- The Fiscal 2007 goal for ‘Adult Basic Education and English for Speakers of Other Languages (ESOL) participants’ has been lowered to reflect increasing program costs.
- The Fiscal 2006 and 2007 target for ‘Naturalization applications filed with the United States Citizen and Immigration Services (USCIS)’ has been lowered to reflect a decrease in providers.

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.

Critical Objectives

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

Scope of Agency Operations

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

Preliminary Performance Highlights

- Staff turnover adversely impacted the number of patrol hours in the watershed area during the reporting period. On-going recruitment and retention efforts are expected to reverse this trend.
- DEP's average resolution time for sewer backup complaints improved by 30 minutes and the average time to resolve catch basin complaints was reduced by nearly one day.
- The number of street cave-in complaints and their resolution are being reported in the Mayor's Management Report for the first time. These complaints are one of the top five DEP-related inquiries made to the 311 Citizen Service Center.
- The Department modified the criteria for the replacement of water meters, limiting the conditions under which meters warrant repair or replacement. The target for this indicator has been adjusted to reflect this new, more efficient policy.
- In response to air and noise complaints, the Department coordinates with the complainant to schedule the most strategic time for an inspection. This maximizes Agency resources and meets the needs of the public. While this process has impacted the percentage of air and noise complaints responded to within the targeted timeframes, it results in more effective inspections.



Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<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>	803	963	830	*	*	*	311	379
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	279	210	191	*	*	*	85	75
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	239.2	292.3	333.6	*	*	*	122.1	102.8
<i>Average daily in-City water consumption (millions of gallons)</i>	1,102	1,095	1,093	*	*	*	1,133	1,168

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Wastewater treatment plant effluent meeting federal standards (%)</i>	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</i>	86%	88%	85%	89%	89%	89%	61%	66%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
📞 Sewer backup resolution time (hours)	4.2	4.7	5.8	7.0	7.0	7.0	6.2	5.7
<i>Leak resolution time (days)</i>	10.1	11.6	12.7	17.0	17.0	17.0	13.4	12.1
<i>Water main breaks</i>	594	607	515	575	575	575	118	111
<i>Water main surveyed for leak detection (% linear feet)</i>	58.4%	63.3%	64.0%	56.0%	56.0%	56.0%	21.7%	20.2%
<i>Repairs to distribution system</i>	18,647	18,732	19,959	19,000	19,000	19,000	6,154	6,715
📞 Broken and inoperative hydrants (%)	0.4%	0.5%	0.5%	1.0%	1.0%	1.0%	0.4%	0.4%
<i>Catch basins surveyed/inspected (%)</i>			35.9%	33.3%	33.3%	33.3%	16.4%	2.9%
<i>Catch basin backup resolution time (days)</i>	3.9	4.5	6.5	9.0	9.0	9.0	6.9	6.1
📞 Street cave-in complaints received	2,444	11,441	15,254	*	*	*		5,068
Street cave-in complaints resolved			14,229	*	*	*		4,802

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Estimated bills (%)	19.2%	17.9%	18.9%	15.0%	15.0%	15.0%	18.4%	19.5%
Total revenue collected (\$ millions)	\$1,594	\$1,701	\$1,776	\$1,915	\$1,915	\$1,915	\$841	\$864
Meters repaired	45,106	35,694	35,799	40,000	25,000	25,000	13,930	7,385

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "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.**

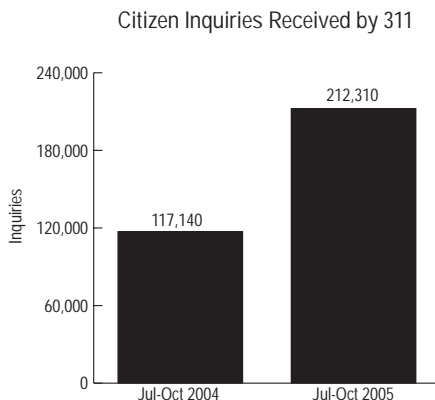
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Asbestos complaints responded to within three hours (%)	92%	94%	98%	90%	90%	90%	98%	96%
Air complaints responded to within seven days (%)	96%	89%	74%	85%	85%	85%	72%	68%
📞 Noise complaints not requiring access to premises responded to within seven days (%)	94%	87%	80%	85%	85%	85%	80%	78%
DEP-issued violations	4,635	4,890	4,369	*	*	*	1,644	1,617
- Asbestos violations	476	750	1,037	*	*	*	449	326
- Air violations	2,720	2,691	1,766	*	*	*	578	612
- Noise violations	1,439	1,449	1,566	*	*	*	617	679
- Case resolution rate at the Environmental Control Board (%)	99.2%	71.0%	66.0%	*	*	*	64.5%	73.4%
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 212,310 DEP-related inquiries from July through October 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 DEP - related inquiries:	Total	% of DEP Inquiries
Noise Complaints	28,162	13%
Fire Hydrant - Open or Leaking	25,404	12%
Follow-up on Service Request	24,062	11%
Sewer Backup Complaint	19,920	9%
Cave-In or Sinkhole in Street	13,677	6%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$701.6	\$709.2	\$755.6	\$809.8	\$828.0	\$794.6	\$302.2	\$321.3
Revenues (\$ millions)	\$66.9	\$73.6	\$75.7	\$68.0	\$73.2	\$70.0	\$27.0	\$29.7
Personnel	5,847	6,124	5,989	6,294	6,289	6,290	5,979	5,884
Overtime earned (\$000)	\$22,947	\$24,190	\$23,356	*	*	*	\$8,963	\$8,666
Capital commitments (\$ millions)	\$1,380.2	\$1,713.3	\$2,338.2	\$2,214.0	\$2,587.5	\$2,709.8	\$362.1	\$347.2
Work Experience Program (WEP) participants assigned	0	0	0	*	*	*	5	0

¹ January 2006 Financial Plan

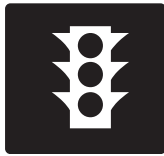
Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Department introduced two new indicators, ‘Street cave-in complaints received’ and ‘Street cave-in complaints resolved.’
- DEP revised its annual target for the performance measure ‘Meters repaired’ from 40,000 to 25,000 in keeping with modifications to replacement criteria.



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.

Preliminary Performance Highlights

- Performance remained high with respect to the installation and repair of traffic signals, signs and streetlights as response standards were met or were close to being met.
- After hitting an unusual low last year, there was an uptick in citywide traffic fatalities. However, traffic deaths during the reporting period were within levels reported in recent years.
- Four months into the fiscal year the Department had achieved approximately 93 percent of its target for the installation of multi-space parking meters and it expects to install an even greater number during the next fiscal year. As anticipated, the growing popularity of the commercial parking card program generated increased sales.
- A recent focus on inspections of post-work sites, which are less time-consuming than active sites, enabled DOT to conduct close to 10,000 more inspections of permitted street work. A higher percentage of the work received a satisfactory rating.
- Pothole repairs continued to grow and, significantly, all repairs were made in a timely manner during the first four months of the year.
- To meet the requirements of the federal Maritime Transportation Security Act, the Department continued to conduct security sweeps of its ferries and facilities, adversely affecting the percentage of on-time trips. The Fiscal 2006 target has been lowered to reflect the on-going impact of these safety measures.
- By the end of February 2006 the transition of service from the City's franchised bus companies to the MTA Bus Company will be completed. The reduction in the number of private bus passengers reflects the transition of service which was staggered over the course of 2005. This is the last time the franchise bus program indicators will appear in the Mayor's Management Report.



Performance Report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Traffic signals installed within six months of approval (%)	98.0%	100.0%	100.0%	95.0%	95.0%	95.0%	100.0%	100.0%
Traffic signal defects responded to within 48 hours of notification (%)	98.5%	98.9%	98.7%	98.0%	98.0%	98.0%	98.4%	98.8%
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 (%)	95.8%	95.8%	92.9%	95.0%	95.0%	95.0%	92.8%	92.4%
Citywide traffic fatalities	365	330	297	*	*	*	106	130
Change in average number of Notices of Liability issued per red light camera (%)	0.0%	-4.0%	2.8%	*	*	*	15.7%	-2.3%
Attendance at Safety City educational centers	38,249	40,365	41,375	*	*	*	7,664	11,664
Tort cases commenced	3,386	3,713	2,710	*	*	*	933	952
Tort dispositions	4,222	3,825	3,511	*	*	*	1,083	842
Total tort payout (\$000)	\$111,538.1	\$95,731.1	\$90,567.1	*	*	*	\$25,877.6	\$24,356.6

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Improve traffic mobility and reduce congestion throughout the City.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding	6.0	2.6	7.2	*	*	*	1.8	0.8
Traffic-monitoring cameras	208	225	244	*	*	*	255	274
Traffic signal modifications	207	231	264	*	*	*	76	59
On-street parking meters that are operable (%)	90.6%	91.6%	91.3%	90.0%	90.0%	90.0%	91.9%	91.3%
Parking meters that are electronic (%)	75%	96%	97%	*	*	*	97%	97%
Multi-space parking meters citywide	1,020	1,484	1,613	1,899	1,899	2,249	1,495	1,767
Monetary value of commercial parking cards sold (\$000)	\$2,027.2	\$6,868.1	\$9,082.0	*	*	*	\$2,776.0	\$3,357.0
Construction permits issued (000)	179.5	189.4	200.4	*	*	*	65.1	72.8
Inspections of permitted street work (000)	NA	262.0	311.0	285.0	285.0	285.0	104.1	113.6
Inspected street work rated satisfactory (%)	84%	72%	76%	75%	75%	75%	75%	77%
Summonses issued	17,305	22,799	22,009	*	*	*	7,642	7,775

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Bridge flags eliminated in-house	429	400	437	430	430	430	161	214
Bridges rated								
- Very Good (%)	12.5%	14.7%	14.7%	*	*	*	Annual Only	
- Good (%)	26.8%	27.8%	26.8%	*	*	*	Annual Only	
- Fair (%)	59.7%	57.0%	57.7%	*	*	*	Annual Only	
- Poor (%)	1.1%	0.5%	0.8%	*	*	*	Annual Only	
Bridge projects (structural work) substantially completed on schedule								
- East River (%)	100%	NA	NA	100%	100%	100%	NA	NA
- Non-East River (%)	92%	85%	80%	100%	100%	100%	100%	100%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Streets maintained with a pavement rating of								
- Good (%)	79.8%	74.3%	73.0%	*	*	*	Annual Only	
- Fair (%)	20.0%	25.6%	26.8%	*	*	*	Annual Only	
- Poor (%)	0.2%	0.1%	0.2%	*	*	*	Annual Only	
Average cost per lane mile resurfaced citywide (\$)	\$91,231	\$83,231	\$87,237	*	*	*	Annual Only	
Average cost per ton of asphalt placed citywide (\$)	\$93.55	\$93.44	\$97.11	*	*	*	Annual Only	
Average in-house cost of asphalt per ton (\$)	\$29.67	\$30.88	\$33.45	*	*	*	Annual Only	
Average vendor cost of asphalt per ton (\$)	\$36.30	\$37.83	\$43.74	*	*	*	\$42.87	\$49.69
Pothole work orders	35,812	54,011	51,460	*	*	*	11,081	11,634
Pothole work orders closed within 30 days of notification (%)	89%	96%	98%	65%	65%	65%	94%	100%
Potholes repaired	124,426	190,626	216,107	*	*	*	35,193	36,942
Arterial highway system that is adopted (%)	66.9%	62.2%	58.8%	63.0%	65.0%	65.0%	59.9%	62.2%
Adopted highway miles that are audited (%)	19%	20%	22%	15%	15%	15%	24%	21%
Audited adopted highway miles that receive cleanliness ratings of								
- Good (%)	93.0%	94.0%	95.8%	*	*	*	96.2%	96.7%
- Fair (%)	5.0%	4.5%	3.8%	*	*	*	3.7%	3.1%
- Poor (%)	2.0%	1.5%	0.4%	*	*	*	0.1%	0.2%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report



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

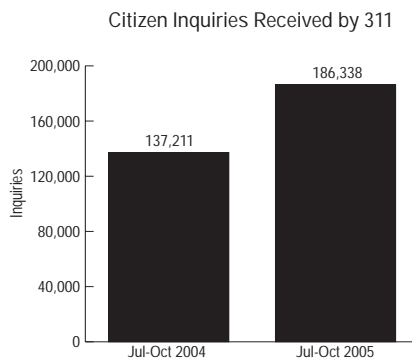
Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Private ferry service</i>								
- Change in number of passengers (%)	20.7%	-22.3%	-28.5%	*	*	*	-40.8%	-5.1%
- Change in number of routes (%)	31.6%	4.0%	0.0%	*	*	*	4.0%	0.0%
<i>Staten Island Ferry</i>								
- Trips that are on-time (%)	97.8%	93.4%	88.7%	90.0%	85.0%	85.0%	87.4%	85.4%
- Change in number of passengers (%)	3.3%	0.5%	3.5%	*	*	*	15.0%	-0.5%
- Average cost per passenger (\$)	\$2.89	\$2.95	\$3.66	*	*	*	Annual Only	
<i>Franchise bus program</i>								
- Passengers served (millions)	99.6	102.8	89.1	*	*	*	34.1	22.5
- Change in passengers served (%)	-7.4%	3.2%	-13.3%	*	*	*	-2.6%	-34.0%
- Overall cleanliness rating for all companies combined	70.0%	78.0%	NA	*	*	*	86.0%	75.0%
Change in miles of bicycle lanes (%)	9.1%	6.0%	2.9%	4.8%	4.8%	4.6%	Annual Only	
Change in number of bicycle racks (%)	9.5%	14.1%	8.7%	9.6%	14.4%	5.2%	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 186,338 DOT-related inquiries from July through October 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 DOT - related inquiries:	Total	% of DOT Inquiries
Street Light Defect	46,093	25%
Traffic Signal Defect	36,624	20%
Alternate Side Parking Information	22,205	12%
Pothole on Street	12,788	7%
Follow-up on Service Request	6,463	3%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Expenditures (\$ millions)</i> ²	\$501.4	\$501.7	\$553.6	\$549.7	\$622.2	\$561.0	\$255.9	\$278.5
<i>Revenues (\$ millions)</i>	\$171.0	\$196.3	\$202.7	\$198.7	\$199.4	\$209.0	\$66.5	\$67.5
<i>Personnel</i>	4,305	4,327	4,454	4,324	4,905	4,395	4,257	4,450
<i>Overtime earned (\$000)</i>	\$29,409	\$30,759	\$35,964	*	*	*	\$12,473	\$12,795
<i>Capital commitments (\$ millions)</i>	\$765.6	\$909.6	\$658.1	\$1,296.8	\$1,001.9	\$1,759.3	\$104.0	\$143.4
<i>Work Experience Program (WEP) participants assigned</i>	90	84	122	*	*	*	93	101

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.



Noteworthy Changes, Additions or Deletions

- The Fiscal 2004, Fiscal 2005 and Fiscal 2005 four-month data for the performance measure ‘Bridge projects (structural work) substantially completed on schedule – East River (%)’ has been changed to NA from 100% because no completions took place.
- Fiscal 2006 targets for the following performance measures were revised:
 - ‘Arterial highway system that is adopted (%)’ was increased from 63.0% to 65.0%.
 - ‘Staten Island Ferry – Trips that are on-time (%)’ was decreased from 90.0% to 85.0%.
 - ‘Change in number of bicycle racks (%)’ was increased from 9.6% to 14.4%.



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.

Preliminary Performance Highlights

- During the first four months of Fiscal 2006 the Department surpassed its goals for construction inspector productivity, and for timeliness in responding to building code and zoning complaints. These performance goals were achieved despite significant increases in workload. Emergency complaints nearly doubled, while non-emergency complaints rose 68 percent. The number of completed construction inspections also climbed by 7 percent.
- A new measure of customer service has been added to assess the timeliness of mail-in license renewals. Renewals represent the bulk of DOB's licensing activity.
- Construction activity continued to rise during the four-month reporting period with job filings increasing 8 percent. While filings grew, the average time to complete first plan reviews remained well below the established timeframe.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Construction inspections completed (000)	155.5	180.4	188.6	*	*	*	61.5	65.9
☎ - Complaints (%)	28.7%	29.8%	36.3%	*	*	*	32.2%	40.3%
- Certificate of Occupancy (%)	12.4%	12.4%	11.9%	*	*	*	12.9%	12.0%
- Construction Monitoring (%)	28.0%	26.2%	27.3%	*	*	*	28.1%	23.5%
- Other (%)	30.9%	31.6%	24.5%	*	*	*	26.8%	24.2%
Average construction inspections per inspector day	11.9	13.0	13.2	10.0	10.0	10.0	13.5	12.5
Construction inspections resulting in at least one Stop Work Order (%)	2.5%	2.1%	2.6%	*	*	*	3.0%	2.6%
Construction inspections resulting in a Vacate Order (%)	0.1%	0.3%	0.3%	*	*	*	0.3%	0.5%
Construction inspections resulting in at least one Work Without a Permit Violation (%)	9.5%	5.2%	5.3%	*	*	*	6.0%	5.5%
☎ Priority A complaints (emergency) responded to within 1.5 days (%)	93.7%	96.4%	97.4%	95.0%	95.0%	95.0%	96.8%	96.5%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Priority B complaints (nonemergency) responded to within 40 days (%)	78.5%	70.8%	87.7%	70.0%	70.0%	70.0%	87.7%	85.2%
Licenses issued (new and renewal)	10,342	11,833	10,834	*	*	*	3,114	3,861
Mail-in license renewals processed within 25 day (%)				*	70%	70%		66.5%
Investigations resulting in enforcement action	216	265	239	*	*	*	75	86
Violations and summonses issued to individuals for work without proper qualifications	192	294	137	*	*	*	63	58
Environmental Control Board violations issued	44,756	42,407	46,327	*	*	*	14,708	15,344
Environmental Control Board violations issued that were upheld in court	14,630	14,043	13,928	*	*	*	Annual Only	
Certificates of Correction approved	21,162	28,350	28,138	*	*	*	9,052	10,267

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Jobs filed	59,809	64,948	69,373	*	*	*	23,985	25,911
- New buildings	6,433	7,117	7,602	*	*	*	2,786	2,907
- Alteration I (major renovation)	7,026	7,420	8,185	*	*	*	2,880	2,765
- Alterations II and III (minor renovation)	46,350	50,411	53,586	*	*	*	18,319	20,239
Jobs pending with objections by DOB (%)	45.3%	45.1%	39.9%	*	*	*	40.7%	37.2%
Jobs approved with modifications made (%)	35.9%	54.5%	29.9%	*	*	*	26.4%	24.8%
Certificates of Occupancy issued	12,866	11,491	12,081	*	*	*	4,039	4,070
Jobs professionally certified (%)	37.5%	39.6%	43.3%	*	*	*	42.4%	46.1%
Jobs professionally certified that were audited (%)	NA	NA	19.2%	20.0%	20.0%	20.0%	19.6%	17.8%
Audits resulting in revocation notice (%)	NA	NA	14.9%	*	*	*	12.4%	22.2%
Applications resulting in a permit (%)	79.8%	77.3%	77.4%	*	*	*	69.9%	72.3%
Average days to complete first plan review	3.6	3.1	3.2	4.5	4.5	4.5	3.1	3.1
- New buildings	6.7	5.5	6.7	*	*	*	5.1	5.8
- Alteration I (major renovation)	5.7	6.1	6.2	*	*	*	6.3	5.8
- Alterations II and III (minor renovation)	2.8	2.3	2.2	*	*	*	2.2	2.2
Average days to process application	0.5	0.4	0.3	*	*	*	0.4	0.1
- With PC filing	0.1	0.2	0.1	0.5	0.5	0.5	0.2	0.1
- Without PC filing	0.9	0.8	0.6	2.0	2.0	2.0	0.7	0.3

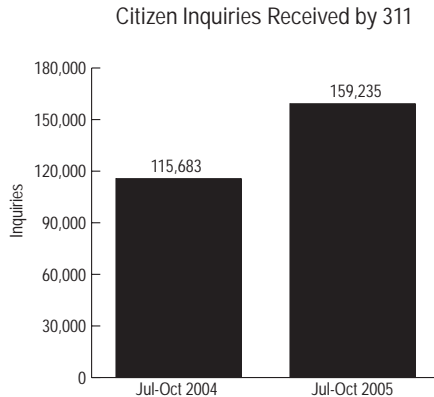
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 159,235 DOB-related inquiries from July through October 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 DOB - related inquiries:	Total	% of DOB Inquiries
<i>Plan Examiner Appointments</i>	44,516	28%
<i>Illegal Construction, Conversion or Alteration</i>	26,754	17%
<i>Follow-up on Service Request</i>	12,713	8%
<i>Defective or Uninspected Elevator or Escalator Complaint</i>	10,629	7%
<i>Building Violation Status and Information</i>	5,431	3%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$57.9	\$57.9	\$64.3	\$78.6	\$84.0	\$74.3	\$23.8	\$27.4
<i>Revenues (\$ millions)</i>	\$90.3	\$99.4	\$114.4	\$100.1	\$111.2	\$98.4	\$35.7	\$41.9
<i>Personnel</i>	893	901	979	1,145	1,154	1,139	893	978
<i>Overtime earned (\$000)</i>	\$1,981	\$1,203	\$1,879	*	*	*	\$534	\$721

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Department added the performance measure ‘Mail-in license renewals processed within 25 days (%)’.
- The Department modified the calculation and definition of the performance measure ‘Jobs professionally certified that were audited (%)’ to reflect that only professionally certified jobs that received permits were included in the methodology. The Fiscal 2005 four-month and fiscal year data for ‘Jobs professionally certified that were audited (%)’ and ‘Audits resulting in revocation notice (%)’ were revised to reflect this change.
- The Fiscal 2005 four-month data for the following performance measures was corrected:
 - ‘Construction inspections resulting in at least one Stop Work Order (%)’ from 2.4% to 3.0%.
 - ‘Construction inspections resulting in a Vacate Order (%)’ from 0.2% to 0.3%.
 - ‘Violations and summonses issued to individuals for work without proper qualifications’ from 128 to 63.



NEW YORK CITY HOUSING AUTHORITY

Tino Hernandez, Chairman
nyc.gov

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 87,500 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 112 community centers, 42 senior centers and a variety of programs.

Critical Objectives

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

Preliminary Performance Highlights

- The Authority surpassed its placement target for working families for the first time since the goal was established. Working families now represent over 42 percent of NYCHA residents.
- The reduction in federal housing subsidies significantly impacted all placements assisted through Section 8 vouchers, which dropped from 2,549 last year to 437. The Authority, in conjunction with other stakeholders, is working aggressively to have the cuts in funding restored.
- NYCHA responded to nonemergency and emergency complaints, including heat, faster than the established timeframes, but was over one hour slower than projected in resolving elevator complaints.
- The close collaboration between the New York City Police Department and the Authority has led to a further drop in the crime rate.
- Residents in public housing developments continued to avail themselves of the activities and services provided at community and senior centers as evidenced by high program utilization.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Occupancy rate (%)	99.3%	99.6%	99.5%	*	*	*	99.6%	99.3%
Average time to prepare vacant apartments (days)	10.0	11.9	11.8	*	*	*	10.9	11.8
Management cost per dwelling unit (\$)	\$718	\$704	\$717	\$744	\$744	\$744	\$665	\$778
Working families residing in public housing (cumulative) (%)	40.0%	40.8%	41.2%	*	*	*	40.8%	42.4%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Applicants placed in public housing	8,021	7,174	7,126	*	*	*	2,465	2,254
- Working families placed in public housing (%)	43.2%	42.6%	49.2%	50.0%	50.0%	50.0%	41.9%	55.6%
- Disabled persons placed in public housing (%)	30.0%	31.0%	29.2%	*	*	*	28.4%	29.2%
- Homeless families placed in public housing (%)	26.9%	31.2%	30.1%	*	*	*	43.0%	12.3%
Families on Section 8 waiting list (000)	126	132	127	*	*	*	127	126
Utilization rate for Section 8 vouchers (%)	96.9%	99.5%	100.0%	99.0%	99.0%	99.0%	101.0%	99.0%
Applicants placed through Section 8 vouchers	11,298	12,216	4,013	*	*	*	2,549	437
- Homeless families placed through Section 8 vouchers	5,466	7,190	2,211	*	*	*	1,536	82

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Average time to resolve nonemergency complaints (days)	10.3	14.9	12.9	15.0	15.0	15.0	12.8	14.7
Average time to resolve emergency complaints (hours)	1.2	1.2	1.2	24.0	24.0	24.0	0.5	1.7
Average time to resolve heat complaints (hours)			4.2	12.0	12.0	12.0	1.1	4.7
Average time to resolve elevator complaints (hours)	4.7	5.2	5.3	5.0	5.0	5.0	5.4	6.3
NYCHA-managed properties within Citywide Rodent Initiative target areas		819	820	*	*	*	819	820
- Properties with signs of rodent infestation (%)		16%	19%	*	*	*	11%	12%
Crime reduction in major felony areas (%)	1.3%	3.7%	4.8%	*	*	*	8.7%	1.1%

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Provide access to job training initiatives and social services.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Utilization of community centers (%)	98%	101%	106%	90%	90%	90%	94%	105%
Utilization of senior centers (%)	91%	103%	131%	90%	90%	90%	118%	134%
Initial tenant contacts conducted within five days of referral (%)	88%	81%	81%	*	*	*	77%	81%
Residents approved for the Emergency Transfer Program	633	532	760	*	*	*	234	242
Supportive services rendered to senior residents	153,075	161,546	150,231	*	*	*	54,408	43,465
Job training graduates placed in jobs (%)	54%	61%	60%	*	*	*	73%	114%
Residents placed in jobs	871	686	603	*	*	*	288	147
Youth placed in jobs through youth employment programs	1,812	1,994	2,633	*	*	*	Annual Only	

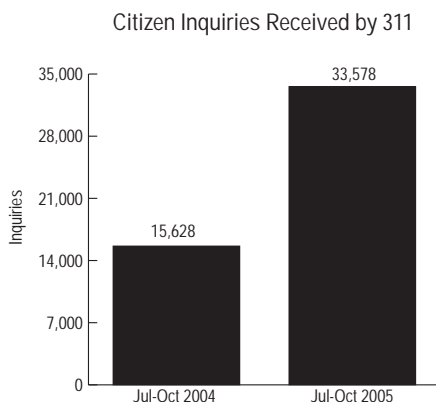
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 33,578 NYCHA-related inquiries from July through October 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>	9,328	28%
<i>Apply for Housing Assistance</i>	7,168	21%
<i>Public Housing Maintenance</i>	6,273	19%
<i>NYCHA - Heat and Hot Water</i>	3,183	9%
<i>Section 8 Voucher Holder Information</i>	2,350	7%

Agency Resources

Agency Resources	A c t u a l			September			4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Expenditures (\$ millions)</i> ²	\$2,251.8	\$2,298.6	\$2,469.7	\$2,488.1	\$2,678.9	\$2,699.6	\$789.4	\$860.5
<i>Revenues (\$ millions)</i>	\$2,082.7	\$2,179.3	\$2,355.2	\$2,390.3	\$2,678.9	\$2,550.4	\$777.7	\$823.6
<i>Personnel</i>	14,917	14,116	13,996	13,345	13,049	13,049	13,827	13,228
<i>Overtime earned (\$000)</i>	\$23,419	\$22,704	\$15,928	*	*	*	\$3,963	\$4,216
<i>Capital commitments (\$ millions)</i>	\$12.5	\$2.6	\$3.5	\$28.2	\$88.1	\$15.1	\$0.0	\$3.1
<i>Work Experience Program (WEP) participants assigned</i>	461	38	0	*	*	*	10	0

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The performance measure ‘Applicants placed through Section 8 vouchers’ was added. This measure previously appeared in the web-based Supplementary Indicator Tables, and will now be included in both the print and web-based versions of the report.
- The performance measure ‘Home visit requests conducted within five days of referral (%)’ was renamed to ‘Initial tenant contacts conducted within five days of referral (%)’ to more accurately reflect the Authority’s process; the definition was modified accordingly.



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.

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.

Preliminary Performance Highlights

- Construction starts and completions under the New Housing Marketplace Plan, which funds the creation and preservation of 68,000 units from Fiscal 2004 through Fiscal 2008, were significantly higher than last year's four-month totals and are well on their way to meeting year-end goals. Based on current projections HPD expects to achieve 85 percent of the Plan's 5-year goal by the end of Fiscal 2007.
- The 311 Citizen Service Center provides easier access to the Department. Complaints to 311 regarding housing conditions ranging from lack of essential services to less critical maintenance problems continued to climb. Emergency complaints rose by 11 percent, while nonemergencies increased by 56 percent. HPD is reporting response times to heat and hot water complaints for the first time; they averaged 13 hours during the first four months of the fiscal year.
- Greater familiarity with lead paint prevention requirements (Local Law 1 of 2004) led to gains in inspector productivity and, in conjunction with additional staffing, contributed to the rise in completed inspections.
- In response to the growth in complaints and the more stringent requirements of the lead law, the total number of housing maintenance code violations went up as compared to the same period last fiscal year. The largest jumps were for nonemergency infractions and lead-based paint conditions.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Total starts financed or assisted under the New Housing Marketplace Plan (units)	10,210	18,340	14,824	15,099	14,048		3,221	5,358
- New construction starts - HPD and HDC	5,168	6,964	6,562	6,562	7,539		1,255	1,174
- Preservation starts - HPD and HDC	5,033	11,288	8,262	8,262	6,209		1,951	4,156

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
- Number of homeowners receiving downpayment assistance		9	88	*	275	300	15	28
Planned starts initiated (%)		100%	116%	*	*	*	20%	36%
Total completions financed or assisted under the New Housing Marketplace Plan (units)		7,991	15,173	12,851	12,851	12,534	1,561	2,667
- New construction completions - HPD and HDC		2,435	3,550	3,982	3,982	5,055	1,086	376
- Preservation completions - HPD and HDC		5,556	11,623	8,869	8,869	7,479	475	2,291
Planned completions initiated (%)		92%	166%	*	*	*	17%	21%
Units completed for:								
- Homeowners		1,091	1,288	*	*	*	276	133
- Special needs populations	507	752	940	688	688	780	244	80
- Homeless individuals and families	294	309	391	*	*	*	139	0
Total properties assessed	6,276	7,540	7,116	*	*	*	Annual Only	
Total assessed properties with treatment commenced	2,559	3,387	2,919	*	*	*	Annual Only	
Properties assessed and determined to be at risk of abandonment	1,330	2,305	1,777	*	*	*	Annual Only	
- At-risk properties with treatment commenced (%)	63%	73%	76%	*	*	*	Annual Only	
Properties with completed treatment outcomes	958	1,059	1,303	*	*	*	Annual Only	
- Completed repair agreements (%)	14%	23%	12%	*	*	*	Annual Only	
- Education/counseling (%)	4%	22%	12%	*	*	*	Annual Only	
- Code enforcement actions completed (%)	24%	10%	33%	*	*	*	Annual Only	
- Loans committed (%)	10%	15%	13%	*	*	*	Annual Only	
- Other (%)	48%	30%	29%	*	*	*	Annual Only	

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Units sold	2,493	1,843	1,855	1,645	1,645	468	55	44
- Sold to tenants (%)	21%	30%	18%	*	*	*	11%	57%
- Sold to nonprofit organizations (%)	43%	31%	54%	*	*	*	84%	0%
- Sold to community-based real estate professionals (%)	36%	39%	28%	*	*	*	5%	43%
Reduction in number of units in City management since 1994 (%)	85%	91%	95%	96%	96%	96%	92%	95%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Enforce compliance with housing maintenance code standards.



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Total complaints reported (000)	371.0	469.3	582.6	*	*	*	161.0	202.6
- Total emergency complaints (000)	268.8	337.7	414.8	*	*	*	107.3	119.1
- Heat and hot water (000)	104.9	118.5	124.6	*	*	*	17.0	20.1
- Lead (000)	10.2	12.8	41.8	*	*	*	11.3	14.6
- Other emergency (000)	153.7	206.4	248.4	*	*	*	79.0	84.4
- Nonemergency complaints (000)	102.2	131.6	167.7	*	*	*	53.7	83.5
Average time to respond to an emergency complaint (hours)	3.4	14.3	10.9	*	*	*	NA	8.2
Average time to respond to a heat and hot water complaint (hours)				*	*	*		13.0
Inspections completed (000)	490.7	521.1	576.0	500.0	560.0	576.0	163.8	188.8
Inspection visits per team per day	9.3	8.9	9.2	*	*	*	8.6	9.8
Ratio of completed inspections to attempted inspections (%)	87.2%	83.7%	75.0%	*	*	*	74.8%	70.0%
Total violations issued (000)	314.3	311.5	482.7	*	*	*	133.9	192.1
- Total emergency violations issued (000)	69.6	70.6	84.0	*	*	*	22.4	31.1
- Heat and hot water (000)	14.4	14.5	12.9	*	*	*	2.2	2.1
- Lead (000)	10.6	10.6	35.7	*	*	*	5.3	13.9
- Other emergency (000)	44.6	45.5	35.4	*	*	*	14.9	15.1
- Nonemergency violations issued (000)	244.7	240.9	398.6	*	*	*	111.6	161.0
Total violations removed (000)	416.7	404.0	494.9	*	*	*	136.4	139.7
Violations issued and removed in the same fiscal year (%)	25.0%	25.0%	25.0%	*	*	*	Annual Only	
Emergency violations corrected by owner (%)	49.0%	49.0%	38.0%	*	*	*	Annual Only	
Emergency violations corrected by HPD (%)	17.0%	14.0%	19.0%	*	*	*	Annual Only	
Average cost of repair work performed by HPD (\$)	\$681	\$809	\$886	*	*	*	Annual Only	
- Emergency (non-lead) (\$)	\$613	\$766	\$643	*	*	*	Annual Only	
- Lead (\$)	\$1,752	\$1,369	\$1,934	*	*	*	Annual Only	
Total outstanding code compliance cases at start of fiscal year	8,499	7,890	5,283	*	*	*	5,283	5,864
- Code compliance cases closed (%)	72.0%	88.0%	72.0%	*	*	*	Annual Only	
Judgments and settlements collected (\$000)	\$3,282	\$3,727	\$3,633	*	*	*	\$1,043	\$1,484
HPD-managed properties within Citywide Rodent Initiative target areas		2,015	1,278	*	*	*	1,479	1,220
- Properties with signs of rodent infestation (%)		10%	6%	*	*	*	7%	5%

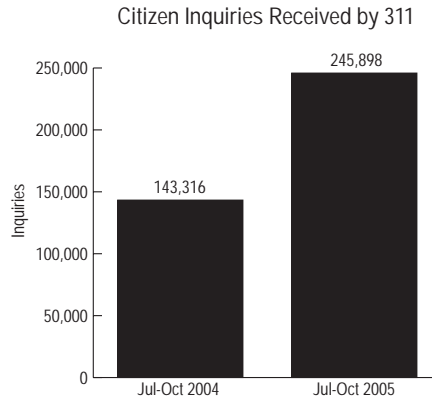
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 245,898 HPD-related inquiries from July through October 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 HPD - related inquiries:	Total	% of HPD Inquiries
<i>Landlord Complaint - Maintenance</i>	90,641	37%
<i>Residential Landlord Complaint - Heat and Water</i>	73,701	30%
<i>Follow-up on Service Request</i>	22,433	9%
<i>Affordable Housing Information - English</i>	9,895	4%
<i>No Electricity</i>	8,285	3%

Agency Resources

Agency Resources	A c t u a l			September	Updated	4-Month	4-Month	
	FY03	FY04	FY05	2005 MMR	FY06 ¹			Actual
<i>Expenditures (\$ millions)²</i>	\$389.9	\$418.6	\$473.9	\$494.5	\$526.4	\$487.5	\$188.4	\$224.2
<i>Revenues (\$ millions)</i>	\$65.2	\$59.1	\$92.4	\$25.6	\$49.1	\$33.3	\$32.9	\$22.9
<i>Personnel</i>	2,420	2,706	2,684	2,851	2,888	2,887	2,680	2,686
<i>Overtime earned (\$000)</i>	\$765	\$924	\$1,021	*	*	*	\$249	\$204
<i>Capital commitments (\$ millions)</i>	\$312.6	\$283.4	\$423.1	\$525.3	\$615.1	\$454.9	\$0.6	\$26.0
<i>Work Experience Program (WEP) participants assigned</i>	122	214	233	*	*	*	261	172

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The reporting of performance indicators that measure the City’s progress in preserving and increasing the supply of affordable housing has been reorganized and revised to clarify their relationship to the New Housing Marketplace Plan. The following actions were taken:
 - ‘Total construction starts financed or assisted under the New Housing Marketplace Plan (units)’ and ‘Number of homeowners receiving downpayment assistance’ were combined to form the indicator ‘Total starts financed or assisted under the New Housing Marketplace Plan (units).’
 - ‘- Units started by the Housing Development Corporation (HDC) or on land newly made available’ and ‘- New construction starts – HPD’ were combined to form the indicator ‘- New construction starts - HPD and HDC.’
 - ‘- Units completed by the Housing Development Corporation (HDC) or on land newly made available’ and ‘- New construction completions – HPD’ were combined to form the indicator ‘- New construction completions - HPD and HDC.’
 - ‘Units in homeownership buildings completed with HPD assistance’ and ‘- Owner-occupied units (%)’ were combined to form the indicator ‘Units completed for homeowners.’



- '-Additional units financed (starts)' and '-Additional units financed (completions)' were deleted because they were not part of the New Housing Marketplace Plan.
- 'Planned FY'06 starts initiated (%)' and 'Planned FY'06 completions initiated (%)' were renamed 'Planned starts initiated (%)' and 'Planned completions initiated (%)', respectively.
- 'Units completed (special needs housing)' was renamed 'Units completed for special needs populations,' and '- Homeless individuals/families' was renamed to 'Units completed for homeless individuals and families.'
- The measure 'Units started under New York/New York II' was removed as a performance statistic because the last of the planned starts under this program occurred in Fiscal 2005. Performance measures for the recently announced New York/New York III program will be provided in the Fiscal 2006 Mayor's Management Report.
- The Fiscal 2007 target for 'Units sold' is significantly lower than Fiscal 2006's because the majority of sales next fiscal year will be for smaller buildings containing fewer units.
- Data for 'Average time to respond to an emergency complaint (hours)' was previously reported on an annual basis only but is now being included in the Preliminary Mayor's Management Report.
- The Department introduced the indicator 'Average time to respond to a heat and hot water complaint (hours).'
- The Fiscal 2006 target for 'Inspections completed (000)' was increased from 500.0 to 560.0 to reflect current trends.
- The Critical Objective 'Replace critical building systems in City-managed residential property,' and the performance measure 'Building systems replaced' have been removed because related funding was not allocated beyond Fiscal 2005. The buildings that remain in the HPD-managed portfolio are all slated for disposition and systems will be replaced as part of that rehabilitation and construction work.



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.

Preliminary Performance Highlights

- Overall the Department completed fewer design and construction projects during the reporting period compared to last year but is still on pace to meet year-end goals.
- The average cost changes for both construction and consultant contracts were well below targeted levels through better project management and coordination.
- The complex nature of three large-scale structures projects, totaling more than \$50 million, drove the average construction duration up by over 200 days.
- Outside utility interference continued to impact progress of work in Lower Manhattan. This is expected to change as DDC works with utilities to implement the Coordinated Construction Act for Lower Manhattan, which allows for joint bidding on street reconstruction projects. In addition to improved coordination, joint bidding can result in shorter construction timeframes and minimize disruption to the community.

Performance Report

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

Performance Statistics	A c t u a l						4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05	September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹		
<i>Design projects completed</i>	210	173	153	107	107	*	38	29
- Completed early (%)	25%	23%	24%	16%	16%	*	40%	24%
- Completed on time (%)	71%	72%	69%	71%	71%	*	50%	62%
<i>Construction projects completed</i>	210	195	170	144	144	*	53	41
- Completed early (%)	40%	31%	32%	36%	36%	*	26%	24%
- Completed on time (%)	45%	58%	50%	46%	46%	*	57%	63%
<i>Lane miles reconstructed</i>	49.0	30.7	42.5	72.2	72.2	*	25.7	23.5
- Construction completed on schedule (%)	80%	93%	76%	80%	80%	*	80%	71%
<i>Sewers constructed/reconstructed (miles)</i>	34.1	32.3	34.7	23.5	23.5	*	10.7	8.0
- Construction completed on schedule (%)	67%	89%	79%	80%	80%	*	78%	81%
<i>Water mains replaced (miles)</i>	61.4	36.2	57.8	40.3	40.3	*	18.7	11.1
- Construction completed on schedule (%)	62%	82%	82%	80%	80%	*	81%	77%

¹ Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Projects valued less than \$1.5 million</i>			75	*	*	*	21	19
- Average construction duration								
- Structures (days)			297	*	*	*	224	139
- Street (days)			288	*	*	*	98	185
- Water/sewer (days)			232	*	*	*	267	227
<i>Projects valued greater than \$1.5 million</i>			93	*	*	*	32	22
- Average construction duration								
- Structures (days)			717	*	*	*	737	960
- Street (days)			407	*	*	*	366	367
- Water/sewer (days)			420	*	*	*	374	430
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	3.1%	4.2%	0.9%	6.0%	6.0%	6.0%	3.5%	0.4%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	0.5%	2.1%	5.1%	6.0%	6.0%	6.0%	2.4%	1.2%
<i>Projects audited (%)</i>	100%	97%	98%	95%	95%	95%	69%	55%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	41%	41%	37%	36%	36%	*	20%	15%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “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.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Eligible projects for which outreach was conducted (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>☎ Active projects with information available on the Internet</i>	622	639	605	*	*	*	535	479

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report

- ✓ **Help rebuild Lower Manhattan.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Lane miles resurfaced</i>	4.83	1.73	4.16	*	*	*	1.63	0.36
<i>Lane miles reconstructed</i>	1.2	0.9	3.0	*	*	*	0.2	0.4
<i>Sewers reconstructed (linear feet)</i>	686	264	354	*	*	*	53	53
<i>Water mains replaced (linear feet)</i>	13,623	9,662	8,025	*	*	*	2,798	772
<i>Manhattan Community Board 1 lane miles resurfaced or reconstructed (%)</i>	5.7%	2.6%	6.8%	*	*	*	1.8%	0.7%

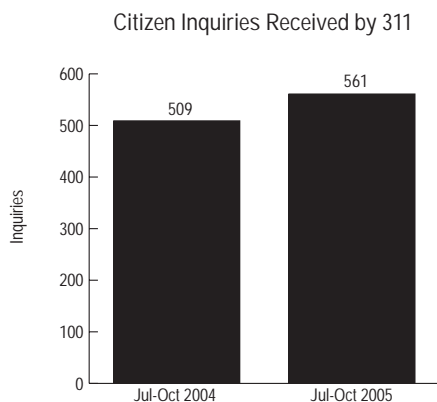
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 561 DDC-related inquiries from July through October 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 and Complaint</i>	423	75%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY05	FY06
<i>Expenditures (\$ millions)</i> ²	\$162.4	\$82.6	\$85.1	\$100.5	\$102.5	\$98.9	\$33.2	\$35.4
<i>Revenues (\$000)</i>	\$105	\$126	\$142	\$150	\$150	\$150	\$104	\$53
<i>Personnel</i>	1,198	1,193	1,175	1,339	1,338	1,339	1,168	1,143
<i>Overtime earned (\$000)</i>	\$1,744	\$1,223	\$1,249	*	*	*	\$427	\$378
<i>Capital commitments (capital projects managed for client agencies) (\$ millions)</i>	\$1,008.3	\$846.2	\$815.2	\$919.3	\$939.3	*	NA	NA

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The majority of DDC’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 January Financial Plan reductions. The Department included Fiscal 2007 targets for three performance measures as they are not impacted 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.

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.

Preliminary Performance Highlights

- The number of applications received for open competitive tests increased by over 20 percent as a result of offering more exams that attracted a larger pool of applicants. Seven of those exams, including Police Officer and Correction Officer, drew over 1,000 applicants each as compared to only two exams with similar turnout in the same period of Fiscal 2005.
- The Department's ability to complete in-house work orders within the established timeframe improved substantially despite an increased workload of over one-third. An electronic work order tracking system and additional staff were instrumental in achieving these results.
- Despite a large drop in the number of requests to fence lots, only one of the five was completed within the 7-week timeframe. Delays resulted from the need to remove substantial debris from sites, and a legal action required to remove an unauthorized occupant from one of the sites.
- Revenue generated through the sale and leasing of property compared favorably with the prior reporting period and is on pace to meet targeted goals. There were no real estate auctions held in the first four months of the fiscal year.
- The City greatly exceeded its target for the purchase of alternative fuel vehicles. New legislation, Local Law 38, which imposes more stringent fuel emissions standards, went into effect in August 2005.



Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Applications received for open competitive civil service exams	193,906	158,420	115,799	*	*	*	36,383	44,057
Exams administered on schedule (%)	93.3%	91.8%	87.5%	100.0%	100.0%	100.0%	96.5%	94.6%
Training sessions evaluated as satisfactory or better (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee	\$207.88	\$164.59	\$196.28	*	*	*	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Court space that receives acceptable ratings for cleanliness and maintenance (%)	100%	100%	100%	100%	100%	100%	100%	100%
Non-court space that receives acceptable ratings for cleanliness and maintenance (%)	85%	95%	95%	75%	75%	75%	Annual Only	
Average cost of cleaning per square foot	\$1.65	\$1.69	\$1.65	*	*	*	Annual Only	
In-house work orders received	16,167	17,528	28,525	*	*	*	8,830	11,985
In-house work orders completed within 30 days (%)	84%	90%	94%	75%	75%	75%	92%	98%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Revenue generated from the sale of surplus personal property (\$000)	\$7,907	\$7,248	\$8,956	\$5,700	\$5,700	\$5,700	\$4,312	\$4,365
Real estate auction bids received (\$000)	\$0	\$32,804	\$32,229	\$11,650	\$11,650	\$11,650	\$32,229	\$0
Lease revenue generated (\$000)	\$52,063	\$51,397	\$49,457	\$34,661	\$34,661	\$34,661	\$12,208	\$12,238
Rents collected as a percentage of rents billed	102%	98%	101%	91%	91%	91%	96%	97%
Lots fenced	88	81	79	*	*	*	43	5
Lots fenced within 7 weeks (%)	53%	46%	56%	65%	65%	65%	56%	20%
DCAS-managed properties within Citywide Rodent Initiative target areas		117	57	*	*	*	71	53
- Properties with signs of rodent infestation (%)		2%	9%	*	*	*	25%	4%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Procure goods for City agencies.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average number of bidders per bid	5.1	5.3	5.1	*	*	*	5.2	5.0
Alternative fuel vehicles purchased (%)	97%	89%	87%	80%	80%	*	83%	92%
Total energy purchased (British Thermal Units) (trillions)	28.0	27.3	27.7	*	*	*	Annual Only	
- Total electricity purchased (kilowatt hours) (billions)	4.02	3.96	4.06	*	*	*	Annual Only	

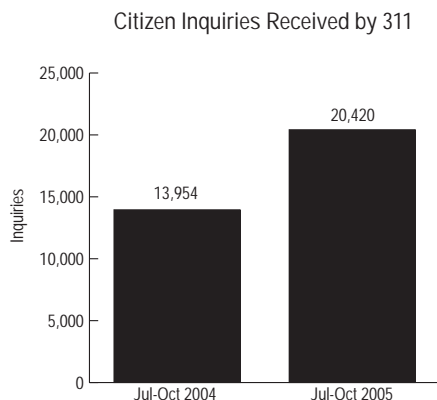
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 20,420 DCAS-related inquiries from July through October 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 DCAS - related inquiries:	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	7,481	37%
<i>Get a Job with NYC</i>	4,295	21%
<i>Buy a Parking Card in Person or Over the Phone</i>	2,261	11%
<i>City Employment Verification</i>	1,626	8%
<i>Real Estate and Lease Auctions</i>	842	4%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Expenditures (\$ millions)</i> ²	\$681.0	\$685.8	\$758.4	\$801.9	\$896.9	\$799.3	\$601.3	\$672.6
<i>Revenues (\$ millions)</i>	\$97.5	\$107.0	\$108	\$57.0	\$69.7	\$56.7	\$36.9	\$27.1
<i>Personnel</i>	2,000	1,933	1,961	2,176	2,153	2,038	1,857	1,886
<i>Overtime earned (\$000)</i>	\$5,396	\$6,818	\$7,482	*	*	*	\$2,385	\$2,863
<i>Capital commitments (\$ millions)</i>	\$112.9	\$178.1	\$79.8	\$205.2	\$309.9	\$242.2	\$20.6	\$29.9
<i>Work Experience Program (WEP) participants assigned</i>	773	618	460	*	*	*	547	935

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 data for the measure ‘DCAS-managed properties within Citywide Rodent Initiative target areas’ was corrected to 57 from 45.
- The Fiscal 2007 target for the performance measure ‘Alternative fuel vehicles purchased (%)’ has not yet been established pending further review of the reporting requirements of the new legislation.



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.

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.

Preliminary Performance Highlights

- New Yorkers' usage of the 311 Citizen Service Center continued its steady rise, averaging over one million calls per month from July through October 2005.
- While a four month comparison shows an 11 percent increase in total 311 inquiries, 56 percent more non-English speaking calls were handled.
- Nearly three-quarters of calls made to 311 were answered in 30 seconds. Despite a 17 percentage point turnaround in this measurement, expected service levels have yet to be met this year. Throughout the reporting period monthly performance steadily improved due to the implementation of an aggressive hiring and training plan to shorten wait times. The agency expects to reach its performance goal by year end.
- For the fourth consecutive year, public use of electronic forms on NYC.gov increased significantly.
- While cable billing complaints were closed considerably faster than the targeted goal, the average number of days to close cable service complaints exceeded the Department's annual performance expectation due to a lag between the time the complaint is resolved by the appropriate cable company and when it notifies the Department of the resolution. The Department is working with these companies to ensure more expeditious reporting of resolution of complaints and expects to meet its performance goal by year end.
- 'Illegal phones removed' dropped dramatically as a result of stepped up enforcement of public telephone permitting rules, and increased vendor compliance with these rules.

Performance Report

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

Performance Statistics	Actual			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
☎ Calls made to 311 (000)	1,204.3	8,140.9	12,503.2	*	*	*	3,774.9	4,171.7
☎ Calls answered in 30 seconds or less (%)	99%	90%	63%	80%	80%	80%	57%	74%
☎ Call takers time occupied (%)	41%	56%	73%	*	*	*	73%	72%
☎ Non-English calls handled	8,348	102,880	157,356	*	*	*	44,040	68,564
NYC.gov online forms submitted by the public (average monthly)	36,989	44,521	54,594	54,000	54,000	54,000	50,161	61,309
NYC.gov online forms available	379	436	410	410	410	410	410	410

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average days to close cable complaints - All complaints				*	*	*		19.1
-Billing complaints				*	30.0	30.0		20.4
-Service complaints				*	14.0	14.0		17.1
All cable complaints resolved within 30 days (%)				*	*	*		85%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Inspected phones deemed operable (%)	94%	96%	96%	95%	95%	95%	97%	94%
Inspected phones passing scorecard appearance standards (%)	94%	97%	94%	95%	95%	95%	99%	95%
Illegal phones removed	273	156	138	150	*	*	85	22

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

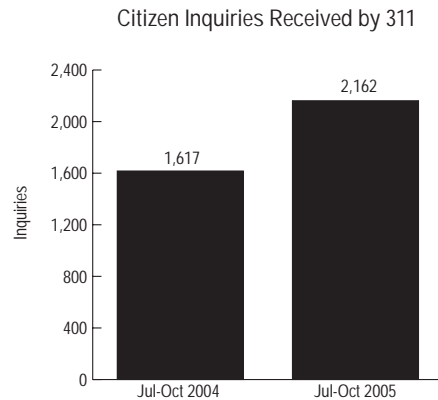


DoITT operates the 311 Citizen Service Center, which received over 4.1 million calls from July through October 2005.

Top 10 Citywide Inquiries:	Total	% of All
Noise Complaints	121,638	2.9%
CFC and Freon Removal	117,780	2.8%
Landlord Maintenance Complaints	90,641	2.2%
Bus or Subway Information	77,750	1.9%
Parking Violations and Ticket Assistance	76,937	1.8%
Landlord Heat and Water Complaints	73,701	1.8%
Missing Vehicle - Towed	64,881	1.6%
Property Tax Rebate/School Tax Relief (STAR)	61,443	1.5%
Street Light Defect	46,093	1.1%
Plan Examiner Appointments	44,516	1.1%



The 311 Citizen Service Center received 2,162 DoITT-related inquiries from July through October 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 DoITT - related inquiries:	Total	% of DoITT Inquiries
<i>Cable Television Complaint - General</i>	740	34%
<i>NYC Radio and Television - Information and Complaint</i>	413	19%
<i>Pay Phone Complaint on a Street</i>	189	9%
<i>Cable Television Complaint - Reception</i>	157	7%
<i>Unwanted Pay Phone on a Street</i>	75	3%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated	4-Month Actual FY05	4-Month Actual FY06	
	FY03	FY04	FY05	FY06	FY06 ¹			
<i>Expenditures (\$ millions)</i> ²	\$190.4	\$201.4	\$223.7	\$270.4	\$237.2	\$292.6	\$111.9	\$114.1
<i>Revenues (\$ millions)</i>	\$116.0	\$127.9	\$114.2	\$105.7	\$112.4	\$101.5	\$30.0	\$45.5
<i>Personnel</i>	605	714	882	1,053	1,068	1,035	736	968
<i>Overtime earned (\$000)</i>	\$525	\$813	\$727	*	*	*	\$262	\$451

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- To better measure performance, the Department replaced the three ‘Cable complaints resolved (%)’ indicators with three ‘Average days to resolve cable complaints’ and a fourth new indicator, ‘All cable complaints resolved within 30 days (%)’. Comparable data for the new cable complaint indicators is not available prior to the reporting period due to the implementation of a new computer system for processing complaints and revised business practices.
- The target for ‘Illegal phones removed’ has been eliminated because the number of phones removed in a given period is not determined by any action taken by the Department and if companies comply with requests to remove illegally placed telephones the number removed by DoITT would be zero.



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.

Preliminary Performance Highlights

- Due to questions regarding the calculation of data, the Department has deferred reporting the number of acquisitions and the volume of the City Hall Library pending full implementation of a recently created database and revised procedures to systematically track all incoming materials and removals. Additionally, the Agency will be conducting a full inventory of the Library's holdings as part of an internal audit of its practices and procedures; findings will be used to confirm a baseline volume.
- Largely as a result of closer monitoring of processing times, a greater proportion of requests for copies of birth, death and marriage records were responded to within the established standard.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Publications and records acquired</i>	NA	1,801	2,170	2,800	*	*	NA	NA
<i>Records preserved (000)</i>	524.2	638.5	535.5	400.0	400.0	400.0	136.1	136.8
<i>Volume of library collection (000)</i>	255.8	258.6	258.8	261.0	*	*	NA	NA
<i>Information requests received (000)</i>	86.0	60.2	67.1	*	*	*	21.1	20.4
<i>- City Hall Library (000)</i>	11.6	7.4	7.2	*	*	*	2.1	2.4
<i>- Municipal Archives (000)</i>	74.4	52.8	59.9	*	*	*	19.0	18.0
<i>- Vital record requests received (000)</i>	28.6	26.0	32.9	*	*	*	9.8	9.9
<i>Vital record requests responded to in an average of 12 business days (%)</i>	86.8%	76.0%	61.0%	75.0%	75.0%	75.0%	66.0%	68.0%

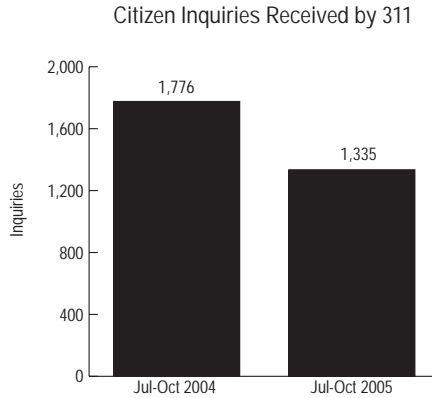
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,335 Department-related inquiries from July through October 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>	225	17%
<i>Birth Certificate Before 1910</i>	173	13%
<i>Research Assistance - City Hall Library</i>	145	11%
<i>Marriage Certificate Before 1930</i>	125	9%
<i>Genealogy Research</i>	97	7%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$4.2	\$4.2	\$4.3	\$4.0	\$4.6	\$4.0	\$1.8	\$1.9
<i>Revenues (\$000)</i>	\$303	\$460	\$647	\$621	\$621	\$621	\$194	\$228
<i>Personnel</i>	46	53	57	45	54	45	52	54
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The target for the performance measure ‘Publications and records acquired (000)’ has been temporarily eliminated while the Department sets up its revised reporting system. Previously published Fiscal 2005 four-month data for this indicator has been deleted and replaced by an NA since, based upon subsequent reviews, the accuracy of the number cannot be confirmed.
- Due to the relationship between the above indicator and the ‘Volume of library collection (000),’ previously published four-month Fiscal 2005 data for this measure has also been replaced by NA. Additionally, the impact on net volume of continuing projects to discard obsolete materials as well as to reconcile actual inventory against the library’s card catalog have led the Agency to reconsider its ability to project a viable target and, hence, a performance goal for this measure will no longer be established.
- To more clearly represent its workload, the Department added the measure ‘Information requests received (000),’ and renamed and relocated two existing, related indicators as subsets. ‘General requests received (000)’ has been renamed ‘Municipal Archives (000)’ and ‘Research and reference (library) requests received (000)’ is now ‘City Hall Library (000).’ Additionally, the placement of the indicator ‘Vital record requests received (000)’ has been changed to show that it is a component of information requests received by the Municipal Archives. Definitions were modified to reflect these changes and to more accurately describe the measurements. Previously printed data was not impacted.



DEPARTMENT OF SANITATION

John Doherty, Commissioner
nyc.gov

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.

Preliminary Performance Highlights

- Four months into the year, street cleanliness ratings surpassed the 31-year, record high established in Fiscal 2005.
- During the reporting period, refuse and recycling collection crew productivity remained constant as compared to the same timeframe last year. DSNY is on track to meet the benchmarks established in its October 2005 collective bargaining agreement.
- Recycling tonnage and diversion rates were adversely impacted by a national trend of declining newspaper readership and circulation. Accordingly, paper recycling during the first four months of the fiscal year notably dropped, resulting in across-the-board decreases in recycling measurements. The recycling of metal, glass and plastic remained relatively constant.
- One waste transfer station closed during the first four months of the year, continuing to bring down the number of permitted locations. Inspections of private waste transfer stations were significantly lower than during the same timeframe last year due to unanticipated staff turnover.

Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	Updated	FY07 ¹	Actual	Actual
				FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Streets rated acceptably clean (%)	85.4%	89.8%	91.5%	85.0%	85.0%	85.0%	91.4%	92.9%
Dirty/marginal sanitation sections (out of 234)	30	1	0	*	*	*	0	0
Lots cleaned in Citywide Rodent Initiative target area		1,225	1,168	*	*	*	508	467
Snow overtime (\$000)	\$21,582	\$16,378	\$22,153	*	*	*	\$0	\$0
Snowfall (inches)	55.5	38.6	42.8	*	*	*	0.0	0.0
Salt used (tons)	390,441	352,053	322,770	*	*	*	0	0

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Refuse cost per ton (fully loaded) (\$)	\$242	\$251	\$263	*	*	*	Annual Only	
Refuse collection cost per ton (\$)	\$147	\$154	\$154	*	*	*	Annual Only	
Disposal cost per ton (\$)	\$95	\$97	\$109	*	*	*	Annual Only	
☎ Missed refuse collections (%)	1.4%	2.0%	2.2%	*	*	*	0.1%	0.0%
Refuse tons per truck-shift	10.9	10.8	10.7	*	*	10.7	11.0	11.0
Annual tons disposed (000)	3,799.2	3,772.2	3,588.6	3,516.2	3,516.2	3,588.4	1,238.9	1,219.4
Tons per day disposed	12,580	12,448	11,883	11,643	11,643	11,882	12,146	11,955
Annual tons recycled (000)	1,829	2,081	2,104	2,189	2,189	2,216	803	651
Recycled tons per day	5,863	6,544	6,742	7,017	7,017	7,104	7,876	6,385
Curbside and containerized recycling diversion rate (%)	11.4%	13.5%	16.8%	22.0%	22.0%	22.0%	16.5%	16.3%
Total recycling diversion rate (%)	31.8%	34.5%	36.2%	37.6%	37.6%	37.4%	39.3%	34.8%
Recycling summonses issued	101,840	99,402	121,361	*	*	*	46,972	51,246
Recycling tons per truck-shift	4.8	6.0	6.1	*	*	6.2	6.1	6.1
☎ Missed recycling collections (%)		0.7%	0.4%	*	*	*	0.1%	0.0%
Recycling cost per ton (fully loaded) (\$)	\$381	\$321	\$343	*	*	*	Annual Only	
Recycling collection cost per ton (\$)	\$380	\$315	\$325	*	*	*	Annual Only	
Paper recycling revenue per ton (\$)	\$7	\$10	\$16	\$7	\$7	\$7	\$17	\$12
☎ Number of chlorofluorocarbon/freon recoveries	99,613	136,179	133,050	*	*	*	57,490	59,403
Private transfer station permits	69	69	63	*	*	*	65	62
Private transfer station inspections performed	6,668	5,766	6,085	6,102	6,102	6,102	2,399	1,664
Tort cases commenced	452	521	515	*	*	*	155	177
Tort dispositions	541	562	466	*	*	*	140	132
Total tort payout (\$000)	\$13,849.6	\$17,742.9	\$11,517.7	*	*	*	\$1,399.1	\$6,449.6

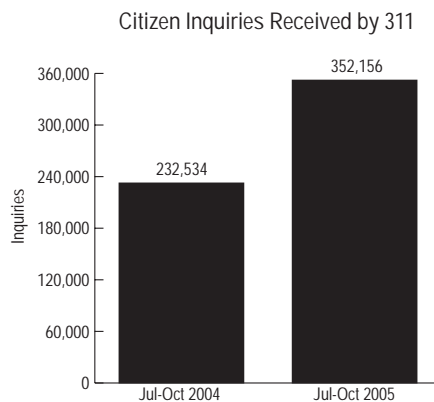
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 352,156 DSNY-related inquiries from July through October 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 DSNY - related inquiries:	Total	% of DSNY Inquiries
<i>CFC and Freon Removal</i>	117,780	33%
<i>Garbage Pickup</i>	44,128	13%
<i>Bulk Items Disposal</i>	32,550	9%
<i>Illegal Dumping - Past or Chronic</i>	14,744	4%
<i>Follow-up on Service Request</i>	13,894	4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$991.4	\$998.0	\$1,034.9	\$1,076.1	\$1,137.1	\$1,176.9	\$548.4	\$516.4
Revenues (\$ millions)	\$15.8	\$19.1	\$16.1	\$9.0	\$11.8	\$17.6	\$5.4	\$5.0
Personnel (uniformed)	7,146	7,452	7,619	7,791	7,760	7,760	7,684	7,704
Personnel (civilian)	1,940	1,897	1,962	2,147	2,183	2,188	1,925	1,923
Overtime earned (\$000)	\$78,097	\$90,838	\$77,359	*	*	*	\$21,244	\$14,964
Capital commitments (\$ millions)	\$158.8	\$140.3	\$136.5	\$660.2	\$172.1	\$603.2	\$88.9	\$45.6
Work Experience Program (WEP) participants assigned	111	673	324	*	*	*	461	464

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The citywide number of sanitation sections has increased from 230 to 234.
- Actual Fiscal 2005 data for refuse and recycling costs per ton are now available and reported in this edition of the Mayor's Management Report.



DEPARTMENT OF PARKS & RECREATION

Adrian Benepe, Commissioner
nyc.gov

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.

Preliminary Performance Highlights

- Four months into the fiscal year DPR was at or close to meeting its performance goals with respect to park and playground cleanliness, condition and safety ratings.
- The Department stepped up its efforts to maintain street and park trees. The number of trees pruned, the status of its pruning goal, and the proportion of trees removed in a timely manner all showed improvement relative to the same period in the prior year.
- The growing popularity of yearly events, the addition of new events and the reopening of the Dyckman Farmhouse led to a sizable increase in attendance at historic house museums.
- A larger percentage of park properties located within the targeted areas of the Citywide Rodent Initiative showed signs of infestation largely as a result of adherence to stricter inspection guidelines during the reporting period. The Department is addressing the problem through improved baiting techniques, training and inter-agency coordination.
- DPR is on pace to meet the targets set for the timely and cost effective completion of its capital projects.
- The Department continues to attract new members to its recreation centers as evidenced by the increased numbers in all membership categories. If this trend continues, it will mark two strong years of growth.

Performance Report

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

Performance Statistics	A c t u a l			September			4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Parks rated "acceptable" for overall condition (%)	87%	87%	87%	85%	85%	85%	86%	85%
Parks rated "acceptable" for cleanliness (%)	91%	90%	92%	90%	90%	90%	92%	92%
Playground safety surfaces rated "acceptable" (%)	95%	92%	89%	90%	90%	90%	90%	88%
Playground equipment rated "acceptable" (%)	91%	95%	90%	90%	90%	90%	90%	89%

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Comfort stations in service (in season only) (%)	74%	83%	84%	80%	80%	80%	82%	93%
Spray showers in service (in season only) (%)	98%	88%	86%	*	*	*	90%	87%
Drinking fountains in service (in season only) (%)	86%	90%	85%	*	*	*	88%	88%
Parks with an affiliated volunteer group (%)	42%	51%	53%	*	*	*	51%	55%
Summonses issued	29,059	24,806	31,455	*	*	*	9,198	10,099
Trees pruned - block program		33,550	35,481	29,000	29,000	29,000	9,382	10,072
- Annual pruning goal completed (%)		120%	122%	*	*	*	32%	35%
- 10-year pruning cycle completed (%)		10%	10%	*	*	*	Annual Only	
Trees removed within 30 days of service request (%)	94%	96%	93%	95%	95%	95%	87%	97%
Acres restored	17.7	38.9	28.3	*	*	*	15.6	4.3
Acres improved		322.6	330.2	*	*	*	96.8	119.1
New acres of parkland	13.9	130.9	49.0	*	*	*	44.7	2.2
Attendance at historic house museums (000)	564.8	597.0	596.8	*	*	*	293.2	334.5
Monuments receiving annual maintenance (%)	20%	20%	26%	*	*	*	9%	17%
DPR-managed properties within Citywide Rodent Initiative target areas		123	121	*	*	*	124	121
- Properties with signs of rodent infestation (%)		23%	50%	*	*	*	31%	47%
Tort cases commenced	308	253	274	*	*	*	89	90
Tort dispositions	365	335	327	*	*	*	112	67
Total tort payout (\$000)	\$15,017.8	\$8,554.6	\$14,617.6	*	*	*	\$2,534.4	\$1,109.8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Capital projects completed	124	110	121	120	120	120	33	41
Capital projects completed on time or early (%)	56%	55%	81%	75%	75%	75%	82%	93%
Capital projects completed within budget (%)	82%	77%	89%	80%	80%	80%	100%	93%
Greenways added (miles)	1.1	3.4	2.2	*	*	*	1.0	0.0

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Lifeguards (calendar year)	995	975	1,008	1,200	1,200	1,200	Annual Only	
Change in pool attendance (%) (calendar year)	-21.0%	-9.7%	38.4%	*	*	*	Annual Only	
Change in recreation center membership (%)	43.5%	-3.3%	24.0%	*	*	*	4.6%	12.6%
Change in recreation center members who are seniors (%)		18.6%	35.0%	*	*	*	11.2%	35.5%
Change in recreation center members who are adults (%)		-0.3%	21.4%	*	*	*	4.9%	8.8%
Change in recreation center members who are youths and children (%)		-7.8%	16.3%	*	*	*	-0.5%	16.7%
Change in program participation (%)	NA	NA	NA	*	*	*	NA	NA

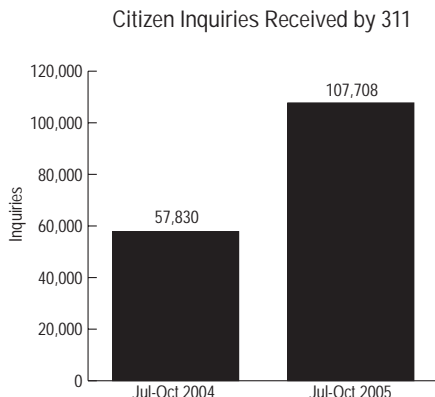
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 107,708 DPR-related inquiries from July through October 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 DPR - related inquiries:	Total	% of DPR Inquiries
<i>Fallen Branch or Tree Removal</i>	9,883	9%
<i>Find a Park</i>	8,822	8%
<i>Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones</i>	8,532	8%
<i>Tree Pruning or Maintenance Request</i>	8,274	8%
<i>Find a Public Swimming Pool</i>	7,164	7%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY05	FY06
<i>Expenditures (\$ millions)²</i>	\$254.2	\$261.6	\$287.1	\$283.0	\$306.6	\$268.2	\$117.4	\$127.6
<i>Revenues (\$ millions)</i>	\$58.4	\$62.6	\$68.1	\$73.1	\$73.3	\$65.5	\$20.5	\$22.3
<i>Personnel</i>	5,814	6,039	7,324	6,253	6,388	5,747	6,176	5,660
<i>Overtime earned (\$000)</i>	\$1,971	\$2,300	\$2,488	*	*	*	\$738	\$1,007
<i>Capital commitments (\$ millions)</i>	\$225.9	\$143.2	\$225.2	\$375.7	\$577.3	\$639.3	\$74.2	\$53.9
<i>Work Experience Program (WEP) participants assigned</i>	1,068	720	279	*	*	*	517	183

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 data for the measures ‘DPR-managed properties within Citywide Rodent Initiative target areas’ and ‘ – Properties with signs of rodent infestation (%)’ were corrected to 121 and 50% from 118 and 40%, respectively.
- The Fiscal 2005 data for the performance measure ‘Change in pool attendance (%) (calendar year)’ was revised to provide data that was not previously available.



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.

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.

Preliminary Performance Highlights

- The number of projects and proposals completed and presented to the public during the first four months of the fiscal year nearly tripled due to the sharp rise in neighborhood enhancement proposals throughout the City. Among the completed proposals was the rezoning of over 300 blocks in Whitestone, Queens.
- The Department continued to improve processing times by referring a greater proportion of land use applications within six months despite a growth in the number of applications.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Projects and proposals completed and presented to the public</i>	20	23	32	*	*	*	8	21
- Economic development and housing proposals	6	6	7	*	*	*	1	3
- Neighborhood enhancement proposals	9	10	19	*	*	*	4	17
- Planning information and policy analysis	5	7	6	*	*	*	3	1

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

- ✓ Conduct land use and environmental reviews.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Land use applications referred</i>	414	610	553	*	*	*	198	220
- within 6 months (%)	77%	71%	74%	70%	70%	70%	70%	74%
- within 6-12 months (%)	11%	14%	11%	*	*	*	12%	12%
- within 13 months or more (%)	12%	15%	15%	*	*	*	18%	14%

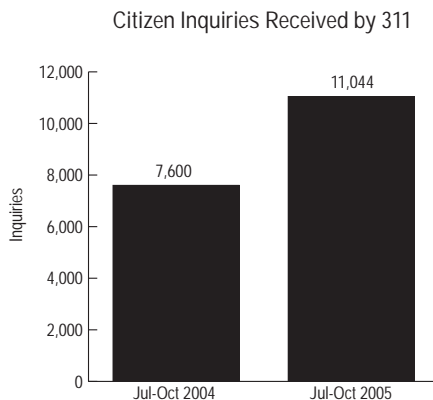
¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 11,044 DCP-related inquiries from July through October 2005.



<i>Top 5 DCP - related inquiries:</i>	Total	% of DCP Inquiries
<i>Locate Elected Officials By Address</i>	8,191	74%
<i>Zoning Information</i>	2,063	19%
<i>City Planning and Zoning Resolution Report Subscription</i>	109	1%
<i>Purchase City Planning Maps and Books</i>	107	1%
<i>Waterfront Flood Zone Information</i>	95	1%

Agency Resources

Agency Resources	A c t u a l			September	Updated	4-Month Actual FY05	4-Month Actual FY06	
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹			
<i>Expenditures (\$ millions)²</i>	\$19.2	\$19.4	\$21.0	\$20.3	\$24.4	\$20.3	\$7.1	\$7.2
<i>Revenues (\$ millions)</i>	\$2.0	\$1.6	\$1.8	\$1.3	\$1.6	\$1.8	\$0.3	\$0.6
<i>Personnel</i>	303	318	319	300	325	299	313	316
<i>Overtime earned (\$000)</i>	\$30	\$32	\$35	*	*	*	\$11	\$11

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair
nyc.gov

Key Public Service Area

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

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,128 individual landmarks and more than 22,000 properties in 83 historic districts and 11 extensions to existing historic districts. The Agency annually reviews more than 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

Critical Objectives

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

Preliminary Performance Highlights

- Landmark designations remained at levels comparable to last year, and included interior rooms in the Plaza Hotel, such as the Grand Ballroom and the Oak Bar.
- The Commission met or exceeded its timeliness standards for the issuance of Certificates of No Effect and for the review of archeology applications. Due to increased staff time devoted to large projects and training time for new hires, processing times for Permits for Minor Work fell short of the previous year's performance.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Individual landmarks and historic districts designated	17	15	16	16	16	16	3	3
- Total number of buildings designated	85	220	46	*	*	*	3	3
Work permit applications received	7,875	8,107	9,019	*	*	*	3,052	3,166
- Actions taken	7,818	7,872	8,780	*	*	*	3,082	3,305
Certificates of No Effect issued within 10 days (%)	92%	88%	90%	80%	80%	80%	90%	81%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	95%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	86%	85%	90%	*	*	*	90%	80%
Warning letters issued	1,006	980	648	*	*	*	201	223
Cases resolved at warning letter stage (%)	11%	7%	16%	20%	20%	20%	14%	9%
Notices of Violation upheld at the Environmental Control Board (%)	73%	99%	100%	*	*	*	100%	98%
Archeology applications received	215	280	277	*	*	*	97	94
Archeology applications reviewed within 10 days (%)	93%	84%	92%	85%	85%	85%	90%	92%

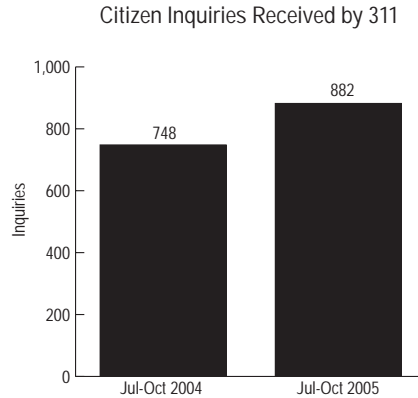
¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 882 LPC-related inquiries from July through October 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 LPC - related inquiries:	Total	% of LPC Inquiries
<i>Landmark and Historic District Information</i>	300	34%
<i>Landmark Building Alteration Permit</i>	205	23%
<i>Landmark Building Alteration Complaint</i>	122	14%
<i>Apply for Landmark Status</i>	77	9%
<i>Apply for Grant to Restore a Landmark</i>	51	6%

Agency Resources

Agency Resources	A c t u a l			September	Updated	4-Month Actual FY05	4-Month Actual FY06	
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹			FY07 ¹
<i>Expenditures (\$ millions)²</i>	\$3.0	\$3.1	\$3.3	\$3.7	\$4.3	\$3.8	\$1.3	\$1.3
<i>Revenues (\$000)</i>	\$8	\$10	\$1,187	\$1,059	\$1,109	\$1,059	\$319	\$453
<i>Personnel</i>	48	50	52	60	59	58	50	49
<i>Overtime earned (\$000)</i>	\$3	\$7	\$5	*	*	*	\$0	\$0

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 four-month number for the performance measure ‘- Actions taken’ was revised to correct previously reported data.



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. 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.

Preliminary Performance Highlights

- All operating support payments were made to the City's Cultural Institutions Group within the five day standard established by the Department.
- DCLA's prompt notification of the availability of budget line item awards enabled over 170 cultural organizations to continue to plan and realize programs without disruption. These funds support hundreds of performing, visual arts and other cultural programs, serving hundreds of thousands of New Yorkers citywide. During the reporting period, the Department greatly exceeded its goal for timely notification.
- Smaller grant payments also exceeded performance expectations.
- The number of Materials for the Arts (MFTA) donors and the total value of donations are on pace to exceed the record high levels set last year. The number of City schools benefiting from MFTA decreased in comparison to last year, when an unusually large donation of printers was distributed to the schools.

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.**

Performance Statistics	A c t u a l			September 2005 MMR			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>	NA	100.0%	99.0%	90.0%	90.0%	90.0%	99.0%	100.0%
<i>Program budget line item award notifications made within 15 business days (%)</i>	NA	100.0%	70.0%	75.0%	75.0%	75.0%	100.0%	98.0%

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Cultural Development Fund award notifications made within 15 business days (%)	NA	100.0%	98.0%	90.0%	90.0%	90.0%	Annual Only	
Program grant advance payments made within 15 days (%)								
- Grants over \$100,000	NA	81.6%	85.0%	75.0%	75.0%	75.0%	Annual Only	
- Grants under \$100,000	NA	56.2%	84.0%	60.0%	60.0%	60.0%	100.0%	82.0%
Program grant subsequent/final payments made within 15 business days (%)	NA	89.4%	97.3%	85.0%	85.0%	85.0%	Annual Only	
Value of contributed MFTA materials and equipment (\$ millions)	\$3.6	\$3.9	\$4.3	\$3.7	\$3.7	\$3.7	\$1.2	\$1.4
MFTA donors	970	1,098	1,276	1,200	1,200	1,200	519	729
MFTA transactions	3,808	4,525	4,346	4,200	4,200	4,200	1,566	1,306
Number of schools served by MFTA	497	734	559	600	600	600	258	179
Number of school visits to MFTA	870	1,253	1,048	1,000	1,000	1,000	348	223

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "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.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
New capital projects initiated (%)	NA	51.0%	83.0%	85.0%	85.0%	85.0%	Annual Only	
Percent for Art projects commissioned (%)	100.0%	80.0%	90.0%	90.0%	90.0%	90.0%	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

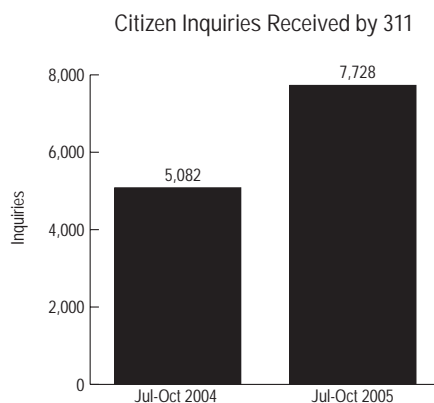
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Cool New York participants	266	221	189	*	*	*	Annual Only	
Cool New York events	NA	500	600	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 7,728 DCLA-related inquiries from July through October 2005.



Top DCLA - related inquiries:	Total	% of DCLA Inquiries
Find a Museum	2,678	35%
Find a Zoo or Aquarium	2,414	31%
Find a Botanical Garden	443	6%
Find a Performing Arts Theater	179	2%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Expenditures (\$ millions)²</i>	\$120.4	\$118.1	\$122.2	\$133.6	\$139.4	\$102.2	\$79.6	\$87.6
<i>Personnel</i>	42	46	52	49	55	49	47	53
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0
<i>Capital commitments (\$ millions)</i>	\$206.9	\$100.6	\$140.1	\$217.9	\$561.1	\$169.2	\$28.2	\$31.2

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None

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.

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.

Preliminary Performance Highlights

- Based on the FBI's Uniform Crime Report, released in December 2005, for the first half of Calendar 2005, statistics indicated New York City is the safest big city in the United States, with reductions in both violent and property crimes. Of the 227 cities reported with populations greater than 100,000, New York City ranked 211, between Alexandria, Virginia and Edison Township, New Jersey.
- The total number of major felony crimes decreased during the first four months of Fiscal 2006. Five of the seven felony crime categories---forcible rape, felonious assault, burglary, grand larceny and grand larceny auto---declined. Murder and non-negligent manslaughter remained stable during the reporting period, but by the end of Calendar 2005 dipped to the lowest recorded since the early 1960s. Robbery increased 3 percent primarily due to youth on youth robberies of electronic devices. The overall decrease in major felonies is attributed to the continuing success of Department initiatives like Operation Impact, which strategically deploys officers to areas exhibiting high crime rates. The Department has also instituted an Identity Theft Task Force and increased specific training that helped to reduce grand larceny, a crime that has been increasing nationally.
- Reports of murder related to domestic violence increased by six during the reporting period. However, there was a 4 percent reduction in these crimes from Calendar 2004 to Calendar 2005.
- During the reporting period major felony crime in the transit system decreased 11 percent. In addition, there was a 1 percent reduction in major felony crime in public housing developments.
- During the first four months of Fiscal 2006 major felony crime and violent crime in schools decreased by 6 percent and 8 percent, respectively, due in large part to the School Safety Initiative launched in January 2004. Because of the Initiative's success, major felony and violent crime in the 11 current Impact schools is down substantially during the first four months of Fiscal 2006, decreasing 69 percent and 41 percent respectively. The six Impact schools that transitioned out of Impact status this year continue to report steep declines in major felony and violent crime. Enhanced enforcement of criminal mischief and weapons offenses led to an increase in the number of other crimes recorded at schools citywide. The stepped up enforcement is in response to the Mayor's Anti-Graffiti Initiative and an increase in metal-scanning at school entrances.
- Counterterrorism training hours decreased due to additional training conducted during the prior reporting period in preparation for both the



implementation of the Citywide Incident Management System and the Republican National Convention.

- Total traffic fatalities increased during the first four months of Fiscal 2006, but were lower than during the same period in both Fiscal 2002 and 2003. There were a record low number of traffic deaths in Fiscal 2005.
- Members of the Police Department continue to perform their duties in a professional manner. The Civilian Complaint Review Board, an independent investigating agency, received 7,531 allegations of police misconduct during the reporting period and substantiated just 247, or 3 percent, of the total number of allegations received.

Performance Report

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September 2005 MMR	Updated		4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Major felony crime</i>	147,669	143,268	136,491	*	*	*	49,690	47,472
- Murder and non-negligent manslaughter	599	566	537	*	*	*	209	209
- Forcible rape	1,431	1,348	1,243	*	*	*	447	419
- Robbery	26,979	25,107	24,243	*	*	*	8,556	8,781
- Felonious assault	19,689	18,324	17,728	*	*	*	6,628	6,290
- Burglary	29,447	28,596	25,221	*	*	*	9,354	8,401
- Grand larceny	44,813	47,479	48,360	*	*	*	17,122	16,858
- Grand larceny auto	24,711	21,848	19,159	*	*	*	7,374	6,336
<i>Major felony crime in housing developments</i>	5,565	5,367	5,112	*	*	*	1,854	1,834
<i>Major felony crime in transit system</i>	3,437	3,220	3,383	*	*	*	1,125	999
<i>Crime related to domestic violence</i>								
- Murder	66	72	57	*	*	*	20	26
- Rape	384	410	402	*	*	*	136	129
- Felonious assault	4,395	3,999	3,805	*	*	*	1,390	1,263
<i>Narcotics arrests</i>	103,356	96,965	87,927	*	*	*	27,062	30,941
- Felonies	27,725	26,161	27,265	*	*	*	8,142	9,351
- Misdemeanors	74,867	70,140	59,985	*	*	*	18,678	21,365
- Violations	764	664	677	*	*	*	242	225
<i>Juvenile arrests for major felonies</i>	4,286	4,330	4,352	*	*	*	1,585	1,435
<i>School safety</i>								
- Seven major crimes	1,214	1,365	1,314	*	*	*	304	287
- Other criminal categories	4,419	4,774	4,741	*	*	*	740	820
- Other incidents	9,247	10,377	10,038	*	*	*	1,653	1,614
<i>Gang motivated incidents</i>	923	611	520	*	*	*	161	151
<i>Counterterrorism training (hrs)</i>								
- Uniformed members	86,428	232,629	315,523	*	*	*	106,168	61,894
- Non-members	51,188	21,386	32,084	*	*	*	5,028	4,386

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Quality-of-life summonses	532,817	708,349	678,234	*	*	*	211,594	216,041
- Unreasonable Noise Summonses	14,665	19,202	19,234	*	*	*	5,827	4,919

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ **Enhance traffic safety for City residents.**

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Traffic fatalities (motorists/passengers)	173	144	139	*	*	*	48	54
Traffic fatalities (bicyclist/pedestrians)	192	186	158	*	*	*	58	76
Total moving violation summonses (000)	1,143	1,252	1,224	*	*	*	388	457
- Summonses for hazardous violations	743,279	861,194	870,896	*	*	*	268,502	266,459
- Summonses for prohibited use of cellular phones	54,183	97,380	133,173	*	*	*	39,548	47,579
DWI-related fatalities	32	32	26	*	*	*	12	12

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Courtesy, Professionalism and Respect (CPR) testing								
- Tests conducted	7,212	7,206	7,255	*	*	*	2,298	2,454
- Exceptionally good	22	20	12	*	*	*	5	5
- Acceptable	7,142	7,148	7,215	*	*	*	2,285	2,433
- Below standard	48	38	28	*	*	*	8	16
Total civilian complaints against members of the service	5,089	5,948	6,358	*	*	*	2,102	2,386
Average response times to all crimes in progress (minutes)								
- Citywide (all categories)	7.5	7.7	7.2	*	*	*	7.6	7.5
- Critical	5.0	5.0	4.4	*	*	*	5.0	4.5
- Serious	6.9	6.9	6.3	*	*	*	6.6	6.3
- Non-critical	11.7	12.6	12.0	*	*	*	12.2	12.6
Tort cases commenced	1,229	1,123	1,125	*	*	*	368	538
Tort dispositions	1,444	1,467	1,269	*	*	*	399	366
Total tort payout (\$000)	\$68,181.0	\$82,210.6	\$68,566.2	*	*	*	\$17,856.4	\$10,188.8

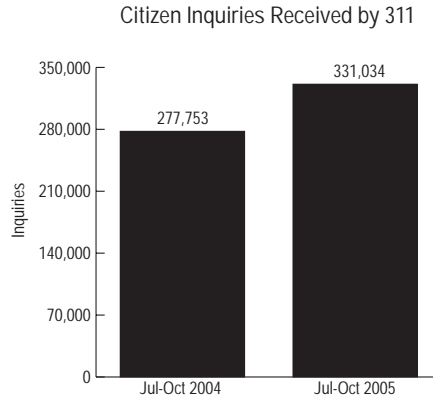
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 331,034 NYPD-related inquiries from July through October 2005, which generated 136,945 quality-of-life related service requests, of which 66 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.



Top 5 NYPD - related inquiries:	Total	% of NYPD Inquiries
Noise Inquiries and Complaints	93,083	28%
Find a Police Precinct or Police Service Area (PSA)	39,296	12%
Blocked Driveway - Vehicle	18,365	6%
Illegal Parking	14,134	4%
Locating Individuals Arrested	7,264	2%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month	4-Month
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$3,589.6	\$3,582.2	\$3,904.9	\$3,588.1	\$3,899.9	\$3,740.3	\$1,191.2	\$1,215.8
Revenues (\$ millions)	\$121.5	\$107.2	\$107.4	\$107.3	\$107.4	\$108.9	\$35.6	\$37.3
Personnel (uniformed)	36,120	35,442	35,489	34,824	34,824	34,824	35,879	36,187
Personnel (civilian)	14,667	15,102	14,652	15,621	14,997	15,857	14,510	14,608
Overtime earned (\$000)	\$348,256	\$382,867	\$405,540	*	*	*	\$171,296	\$131,728
Capital commitments (\$ millions)	\$81.0	\$64.5	\$42.5	\$160.2	\$236.2	\$102.4	\$6.7	\$13.6
Work Experience Program (WEP) participants assigned	134	131	109	*	*	*	126	99

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



FIRE DEPARTMENT

Nicholas Scoppetta, Commissioner
nyc.gov

Key Public Service Areas

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

Scope of Agency Operations

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City's homeland security efforts. The Department responds to over 280,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Critical Objectives

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

Preliminary Performance Highlights

- Citywide response time to structural fires increased by 14 seconds during the reporting period, due in part to a 10 percent increase in total fire unit incidents. Response time improved on Staten Island by 5 seconds, but was slower in the other four boroughs. The Department has taken steps to reduce the key components of response time --- dispatch time and travel time. Dispatch time is expected to improve in Brooklyn and Queens in the late Spring once the Queens Communications Office renovation is completed. This renovation, which began in January 2005, has required co-location of the Queens and Brooklyn dispatch operations. The Department has also focused on lowering fire unit travel time by seeking the active participation of its workforce to improve service while maintaining a safe response. FDNY continues to use comprehensive performance data to target specific problem areas for commanders.
- Civilian fire fatalities increased by eight during the first four months of Fiscal 2006 when compared with the historic lows reported in Fiscal 2005, but were still seven fewer than the same period of Fiscal 2004.
- Fire safety education presentations nearly doubled, primarily as a result of increased public-private partnerships.
- Completed inspections performed by fire prevention staff increased 2 percent during the reporting period compared to the first four months of Fiscal 2005. Due to the implementation of a more comprehensive and more time-consuming inspection process and the significant increase in inspection time lost due to inclement weather conditions, the number of field force inspections performed declined by 35 percent.
- Investigations by fire marshals into the causes and origins of fires and other fire-related offenses increased by 7 percent over the first four months of Fiscal 2006.
- The average response time to life-threatening medical emergencies by ambulance units improved by 2 seconds during the reporting period and was much faster than its Fiscal 2006 target. Fire units responded 4 seconds slower, but met their targeted response time. Combined average response time to life-threatening medical emergencies by both ambulance and fire units increased by 2 seconds, but was 7 seconds faster than the established goal.



Performance Report

✓ Protect the lives and property of the public from fire hazards and other emergency conditions.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:16	4:18	4:31	4:23	4:23	4:23	4:23	4:37
- Bronx	4:19	4:18	4:37	4:25	4:25	4:25	4:25	4:41
- Brooklyn	3:54	3:55	4:06	3:57	3:57	3:57	3:56	4:16
- Manhattan	4:17	4:23	4:34	4:28	4:28	4:28	4:29	4:40
- Queens	4:47	4:49	4:58	4:52	4:52	4:52	4:52	5:03
- Staten Island	4:39	4:46	4:54	4:54	4:54	4:54	4:57	4:52
<i>Average annual cost of an engine company (\$ millions)</i>	\$3.8	\$3.9	\$4.0	*	*	*	Annual Only	
<i>Average annual cost of a ladder company (\$ millions)</i>	\$4.4	\$4.6	\$4.8	*	*	*	Annual Only	
<i>Fire safety education presentations</i>	1,834	1,565	2,815	*	*	*	538	1,046
<i>Civilian fire fatalities</i>	109	106	91	*	*	*	14	22
<i>Completed inspections performed by fire prevention staff</i>	183,403	177,219	180,651	181,400	181,400	184,661	55,432	56,536
<i>Field force inspections</i>	46,885	66,464	68,595	*	*	*	26,633	17,283
- Commercial buildings	18,298	23,667	23,086	*	*	*	5,533	4,473
- Residential buildings	28,587	42,797	45,509	*	*	*	21,100	12,810
<i>Investigations</i>	6,292	6,205	6,109	*	*	*	1,833	1,969

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)</i>	6:54	7:00	6:46	6:53	6:50	6:45	6:44	6:42
<i>Average response time to life-threatening medical emergencies by fire units (minutes:seconds)</i>	4:23	4:28	4:48	4:37	4:37	4:37	4:33	4:37
<i>Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)</i>	5:57	6:01	5:58	6:00	6:00	6:00	5:51	5:53
<i>Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)</i>	79.0%	78.7%	79.8%	90.0%	90.0%	90.0%	80.6%	80.2%
<i>Average cost of ambulance tours per day (\$)</i>	\$1,243	\$1,269	\$1,280	*	*	*	\$1,265	\$1,260

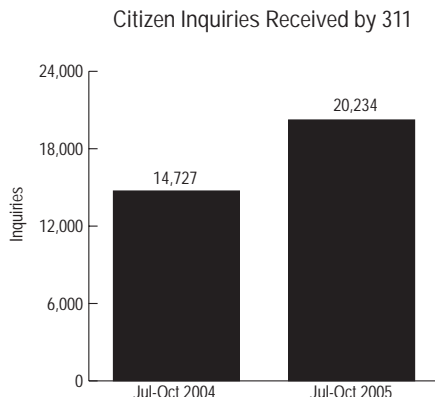
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 20,234 FDNY-related inquiries from July through October 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 FDNY- related inquiries:	Total	% of FDNY Inquiries
<i>Locate a Firehouse</i>	7,362	36%
<i>Upcoming Fireworks Displays</i>	1,907	9%
<i>Ambulance Patient Locator</i>	1,842	9%
<i>Fire Hazard</i>	1,100	5%
<i>Fire Hydrant Recreational Use</i>	850	4%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Expenditures (\$ millions)</i> ²	\$1,201.2	\$1,183.7	\$1,226.5	\$1,185.2	\$1,359.0	\$1,278.2	\$420.5	\$450.4
<i>Revenues (\$ millions)</i>	\$55.5	\$62.9	\$64.1	\$61.5	\$66.2	\$69.8	\$23.5	\$25.8
<i>Personnel (uniformed)</i>	10,881	11,260	11,488	11,220	11,222	11,222	11,244	11,527
<i>Personnel (civilian)</i>	4,299	4,262	4,414	4,484	4,535	4,500	4,332	4,436
<i>Overtime earned (\$000)</i>	\$177,687	\$156,478	\$160,462	*	*	*	\$59,519	\$66,412
<i>Capital commitments (\$ millions)</i>	\$99.0	\$69.2	\$92.8	\$148.0	\$222.3	\$123.2	\$23.3	\$39.9
<i>Work Experience Program (WEP) participants assigned</i>	56	146	87	*	*	*	129	73

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The data previously reported for the Fiscal 2005 four-month period for ‘Completed inspections performed by fire prevention staff’ has changed from 68,185 to 55,432 to correct an error. The number reported last year was for total inspections, not completed inspections.
- The Fiscal 2006 target for ‘Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)’ was decreased to 6:50. The Fiscal 2007 target for ‘Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)’ was decreased to 6:45. These updates better reflect current performance trends.



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.

Preliminary Performance Highlights

- OEM responded to 18 percent more incidents during the reporting period than in the previous period, which is reflected in the increased number of incidents coordinated from the Agency.
- The OEM Emergency Operations Center (EOC) was activated eight times during the first four months of Fiscal 2006, seven more than in the first four months of Fiscal 2005. During the reporting period the EOC was activated to support the City's response to the aftermath of Hurricane Katrina and its establishment of a Family Center to assist those people fleeing the affected area.
- OEM hosted one more field drill during the reporting period than during the previous period and participated in 10 more drills coordinated by other agencies. Field drills included three drills related to Citywide Incident Management System (CIMS) exercises. CIMS is a formal protocol that establishes roles and responsibilities for how City agencies respond to emergencies.
- Total individuals trained by OEM declined 35 percent during the reporting period. Last reporting period OEM's training of government employees included additional EOC training in preparation for the Republican National Convention. All training data for the prior period also included several large "Ready New York" presentations OEM used to help launch this initiative in September 2004.
- OEM did not graduate any Community Emergency Response Teams during the first four months of Fiscal 2006, but has seven teams currently in training and is on target to graduate 17 CERT teams by the end of the fiscal year.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
<i>Total incident responses</i>	896	1,743	2,391	*	*	*	708	837
- On-site coordination	591	457	319	*	*	*	87	85
- Coordinated from OEM	305	1,286	2,072	*	*	*	621	752
<i>Emergency Operations Center activations</i>	10	11	8	*	*	*	1	8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "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.**

Performance Statistics	A c t u a l			September 2005 MMR FY06'	Updated FY06'	FY07'	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Drills								
- Field drills	1	4	6	2	2	2	4	5
- Tabletop drills	1	1	2	1	1	1	1	1
- Participation in drills coordinated by other agencies	8	22	20	15	15	15	5	15
☎ Total individuals trained	456	5,080	9,080	7,500	7,500	7,500	4,398	2,870
Individuals trained (government employees)		1,775	1,074	2,000	2,000	2,000	819	130

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06'	Updated FY06'	FY07'	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
☎ Individuals trained (residents)		2,271	4,291	3,000	3,000	3,000	2,504	1,889
☎ Individuals trained (private/non-profit)		1,034	3,715	2,500	2,500	2,500	1,075	851
Newly Certified Community Emergency Response Teams (CERT)		12	10	*	*	*	12	0

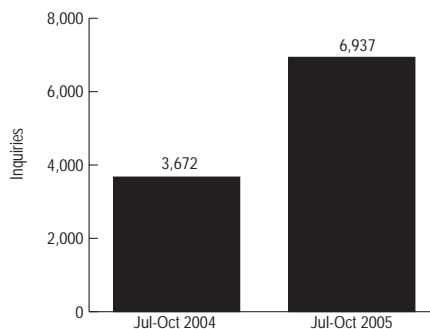
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 6,937 OEM-related inquiries from July through October 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>	1,454	21%
<i>Cooling Center Locations</i>	1,366	20%
<i>Obtain a Hurricane Safety Brochure and Map</i>	830	12%
<i>Hurricane Katrina Evacuees - Disaster Assistance Center</i>	671	10%
<i>Hurricane, Flood or Storm Emergency</i>	587	8%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$6.6	\$7.6	\$9.1	\$5.4	\$28.0	\$5.8	\$3.9	\$5.7
Personnel	20	37	46	30	47	30	41	52
Overtime earned (\$000)	\$7	\$72	\$121	*	*	*	\$49	\$94

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



DEPARTMENT OF CORRECTION

Martin F. Horn, Commissioner
nyc.gov

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.

Preliminary Performance Highlights

- During the first four months of the fiscal year assaults on staff resulting in injury declined, although there was an increase in less serious assaults on staff. Violent incidents resulting in arrest also decreased, while stabbing and slashing incidents rose from 9 to 12. New drug and security initiatives have successfully deterred violence and contraband and have led to an up tick in inmate infractions.
- Fewer weapons were recovered during the reporting period, reflecting the deterrent effect of the Department's targeted, unscheduled search strategy.
- Through its Rikers Island Discharge Enhancement (RIDE) program, which provides multi-service discharge planning, the Department connected 8 percent more inmates with community-based services upon their release during July through October 2005 than during July through October 2004.
- Inmate attendance in school and vocational training programs declined during the reporting period due to a 6 percent drop in the adolescent prison population. An overall reduction in the number of sentenced inmates and in the total jail population is reflected in the smaller number of inmates that participate in jail-based work assignments.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated FY07			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Escapes	1	2	0	*	*	*	0	0
Suicides	6	1	5	*	*	*	2	1
Average cost per inmate per year (\$)	\$58,860	\$59,382	\$59,920	*	*	*	Annual Only	
Searches	409,926	146,872	149,224	*	*	*	50,052	50,718
Weapons recovered	2,152	2,267	1,977	*	*	*	623	537
Stabbings and slashings	40	40	30	*	*	*	9	12
Assaults on staff	462	408	428	*	*	*	127	140
Fight/assault infractions	6,283	6,616	6,548	*	*	*	2,163	2,401
Jail-based arrests of inmates	671	628	684	*	*	*	240	205

¹Numeric Target 📞 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Inmate health clinic visits	117,404	113,907	113,788		*	*	38,205	35,181
- Average inmate waiting time (minutes)	28	30	31		*	*	31	29
Jail cells unavailable (short-term repair)(%)	0.5%	0.7%	0.8%		1.0%	1.0%	0.7%	0.9%
Population as percent of capacity (%)	97%	96%	96%		96%	96%	96%	96%
Inmates delivered to court	332,510	319,885	309,608		*	*	99,596	100,336
On-trial inmates delivered to court on time (%)	99.9%	99.5%	99.5%		95.0%	95.0%	98.8%	100.0%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program		2,744	4,238		*	*	1,506	1,632
Average daily attendance in school programs		822	803		750	750	827	800
Inmates taking GED exams who pass (%)	67%	71%	81%		*	*	100%	63%
Average daily number of inmates in vocational skills training programs	141	126	110		*	*	85	74
Inmates in jail-based work assignments (weekly)	5,275	4,821	4,648		4,230	4,230	4,768	4,485

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
☎ Victim Identification Notification Everyday (VINE) system registrations	3,073	2,909	2,984		*	*	1,007	1,047
☎ VINE confirmed notifications	2,542	2,167	2,236		*	*	760	796

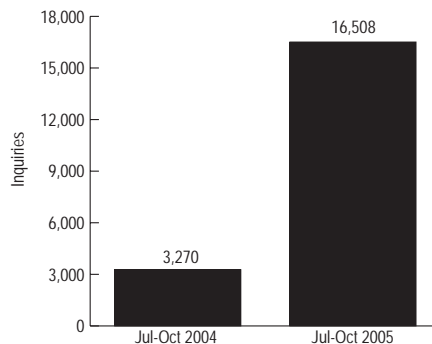
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 16,508 DOC-related inquiries from July through October 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 DOC - related inquiries:	Total	% of DOC Inquiries
<i>Rikers Island Property Pickup Request</i>	8,846	54%
<i>Inmate Information for Families of Inmates</i>	6,533	40%
<i>Social Services for Former Inmates</i>	157	1%
<i>Inmate Status Report for Crime Victims</i>	95	1%
<i>Correctional Facility Passes - Attorneys and Lawyers</i>	64	0%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$866.5	\$833.3	\$820.0	\$803.3	\$887.0	\$845.8	\$278.6	\$275.4
Revenues (\$ millions)	\$19.3	\$16.8	\$16.9	\$12.8	\$17.1	\$7.8	\$4.0	\$3.5
Personnel (uniformed)	9,533	9,410	9,477	9,261	9,354	9,312	9,357	9,163
Personnel (civilian)	1,443	1,399	1,391	1,507	1,567	1,540	1,388	1,387
Overtime earned (\$000)	\$50,034	\$66,811	\$61,738	*	*	*	\$23,262	\$23,989
Capital commitments (\$ millions)	\$110.0	\$30.4	\$50.5	\$215.4	\$225.1	\$128.3	\$9.3	\$6.3

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 figure for the indicator 'Fight/assault infractions' has been revised from 6,555 to 6,548.



DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner
nyc.gov

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.

Preliminary Performance Highlights

- During July through October 2005 the Department's on-time delivery rate of pre-sentence investigation reports improved for both adult and juvenile cases. All investigations on adult cases were submitted 24 hours prior to scheduled hearings, and 84 percent of juvenile cases in Family Court were completed within the court's five-day standard.
- During the reporting period an average of 53 high-risk probationers were supervised per probation officer, slightly more than during the same period last year, but still well below the Department's maximum case ratio of 65 to one. These probationers, who represent the greatest threat of violence while on probation, were intensely supervised via stringent enforcement measures, such as home visits, random drug tests and rapid response to violations of compliance requirements. In addition, the Department increased its intelligence sharing with the Police Department.
- The retention rate for the Alternative to Detention (ATD) program, a school program that enables youth to remain in their communities while their court cases are pending, remained constant during the reporting period. Program utilization decreased five percentage points due to a public school policy that allowed youth to be transferred back to their community schools faster following discharge from the program. This policy allowed youth to remain on their local school rosters while in ATD.
- During the first four months of Fiscal 2006 the number of juvenile delinquents diverted from court decreased by three percentage points. Diversion rates are affected by the legal history of the youth, the seriousness of the current offense, and the cooperation of both the complainant and the juvenile during intake.
- The Department continued to offer two alternative sentencing programs for youth, Esperanza and the Enhanced Supervision Program (ESP). These programs provide community-based, intensive, family-centered supervision that reduces costly out-of-home placements and obtain better outcomes for these youths. Since its inception in May 2003, Esperanza has graduated 141 youth who would otherwise have been placed in State facilities. ESP served 375 youth during the reporting period. The Department now reports the average number of youth enrolled in Esperanza in the Mayors' Management Report.
- Due to continued inter-agency collaboration with the Administration for Children's Services, there was a substantial decrease in the number of families with youth beyond the control of parents or guardians – Persons in Need of Supervision (PINS) – that required DOP or Family Court intervention. As a result of this successful collaboration, there was a 15



percentage point decrease in PINS cases diverted, demonstrating that the youth now referred to DOP have cases that require court intervention.

Performance Report

✓ Prepare and provide investigation reports to the courts.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	88.1%	95.1%	99.7%	*	*	*	99.6%	100.0%
Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases (%)		71.9%	79.0%	*	*	*	78.7%	83.7%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Monitor and enforce the conditions of probation.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
High-risk probationers supervised per Probation Officer	51	48	52	65	65	65	49	53
Adult probationer rearrest rate (monthly average) (%)		2.3%	2.4%	*	*	*	2.3%	2.7%
Juvenile probationer rearrest rate (monthly average) (%)		1.0%	1.1%	*	*	*	1.0%	1.1%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Capacity utilized at Alternative To Detention (ATD) program sites (%)	NA	93%	74%	100%	100%	*	59%	54%
ATD Retention Rate (%)	93%	93%	94%	100%	100%	*	94%	94%
Alternative to Detention program cost per youth per day (\$)	\$27.3	\$33.8	\$45.6	*	*	*	Annual Only	
Juvenile Delinquency cases diverted from court through adjustment (%)	14%	17%	16%	*	*	*	23%	20%
Persons in Need of Supervision (PINS) cases diverted (%)	59%	48%	8%	*	*	*	16%	1%
Youth participating in Esperanza (monthly average)				*	*	*	69	

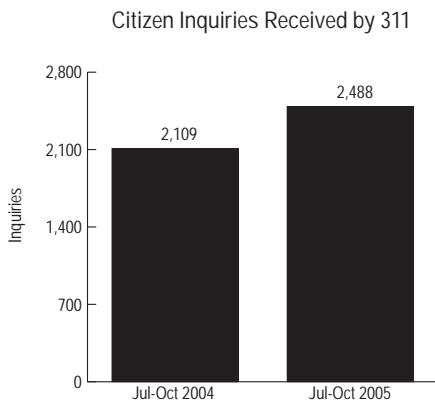
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,488 DOP-related inquiries from July through October 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 5 DOP - related inquiries:</i>	Total	% of DOP Inquiries
<i>Persons In Need of Supervision (PINS)</i>	1,015	41%
<i>Probation Offenders</i>	729	29%
<i>Probation Warrant Enforcement</i>	127	5%
<i>Drug Treatment - Person on Probation</i>	55	2%
<i>Juvenile Delinquent Probation</i>	49	2%

Agency Resources

	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$83.2	\$79.3	\$78.4	\$79.6	\$81.3	\$78.1	\$30.5	\$30.9
<i>Revenues (\$000)</i>	\$229	\$229	\$210	\$127	\$127	\$2	\$48	\$42
<i>Personnel</i>	1,395	1,332	1,286	1,297	1,316	1,292	1,314	1,279
<i>Overtime earned (\$000)</i>	\$117	\$91	\$164	*	*	*	\$41	\$50

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Department revised data for ‘Family Court cases with Investigations & Reports submitted 5 days prior to appearance for juvenile cases’ to include cases for youth held in detention, as well as for cases where youth were released to their families. The previous method was a less accurate measure of workload and undercounted on-time performance.
- The Department added a new indicator “Youth participating in Esperanza (monthly average)” to report performance in this program.



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.

Preliminary Performance Highlights

- The number of juveniles admitted to detention and the average daily population in detention increased during the reporting period, while the average length of stay decreased by one day.
- During the first four months of Fiscal 2006 the Department conducted more searches and recovered more weapons and narcotics in juvenile detention facilities compared to the same period of Fiscal 2005.
- The number of youth-on-youth and youth-on-staff assaults/altercations with injury increased during the reporting period as compared to the same period of the last fiscal year. The Department is in the process of implementing conflict resolution training for youth and staff in order to address and help prevent these types of incidents.
- During the first four months of Fiscal 2006 the Department met or surpassed expectations for all targeted performance measures, with a reduction in the abscond rate from non-secure detention and timely provision of medical services.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated FY07			4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	¹	FY05	FY06
Combined average length of stay (ALOS) in secure & non-secure detention (days)	28	30	29	*	*	*	31	30
Average daily cost per juvenile in detention (\$)		\$417	\$410	*	*	*	Annual Only	
Youth-on-youth assaults/altercations with injury	301	265	350	*	*	*	89	172
Youth-on-staff assaults/altercations with injury	23	16	37	*	*	*	9	14
Escapes in secure detention	0	0	1	0	0	0	1	0
Abscond rate in non-secure detention (%)	2.1%	1.9%	1.4%	3.0%	3.0%	3.0%	1.8%	0.4%
Searches	80,353	122,383	125,657	*	*	*	41,008	42,484
- Weapon and narcotic recoveries	127	112	103	*	*	*	29	61
Youth who received medical screening within 24 hours of admission (%)	99%	100%	100%	97%	97%	97%	100%	100%
Residents seen within 24 hours of Sick Call Report (%)	96%	98%	99%	95%	95%	95%	99%	100%
Youth who received mental health services (%)	52%	67%	66%	*	*	*	68%	73%
General healthcare cost per youth per day (\$)	\$36	\$41	\$40	*	*	*	Annual Only	

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

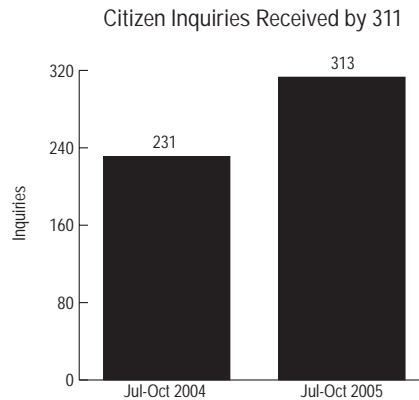
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month	
	FY03	FY04	FY05	2005 MMR	FY06'	FY07'	Actual	Actual	
Readmission rate (%)	46%	46%	44%	FY06'	FY06'	FY07'	FY05	FY06	
Youth with medical/mental health needs released with a discharge plan (%)		97%	99%	*	*	*	Annual Only	99%	99%

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 313 DJJ-related inquiries from July through October 2005.



Top 5 DJJ - related inquiries:	Total	% of DJJ Inquiries
General Information - Juvenile Detention	173	55%
Juvenile Center - Bridges	34	11%
Juvenile Center - Crossroads	18	6%
Juvenile Center - Horizon	13	4%
Tour a Juvenile Detention Facility	4	1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06'	FY07'	Actual	Actual
Expenditures (\$ millions) ²	\$108.4	\$93.0	\$95.8	FY06	FY06'	FY07'	FY05	FY06
Personnel	729	706	791	870	955	929	693	837
Overtime earned (\$000)	\$4,564	\$5,387	\$6,532	*	*	*	\$2,214	\$2,188
Capital commitments (\$ millions)	-\$1.2	\$1.1	\$4.7	\$7.8	\$9.3	\$2.2	\$0.0	\$0.2

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 four-month data for 'Weapon and Narcotic Recoveries' has been adjusted from 26 to 29.
- The 'Abscond rate in non-secure detention (%)' now appears with one decimal place to reflect the data with greater precision.



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.

Preliminary Performance Highlights

- Preliminary figures for complaints filed against police officers increased during the first four months of Fiscal 2006 as compared to the same period of Fiscal 2005. Telephone complaints have risen dramatically since the implementation of the 311 Citizen Service Center which provides complainants with access 24 hours a day, seven days a week, in over 170 languages.
- The proportion of cases fully investigated by CCRB during the first four months of Fiscal 2006 increased when compared to the same period in Fiscal 2005. There was also an increase in the proportion of findings on the merits, which include substantiated, exonerated or unfounded findings.
- Reflecting an increase in complaint activity, the number of days to complete an investigation was greater during the first four months of Fiscal 2006 than during the same period in Fiscal 2005. In addition, a higher proportion of cases were over a year old when substantiated, with fewer substantiated in 5 months or less, dropping below targeted performance levels.
- While a significantly greater proportion of the mediation docket was older than 4 months, the time to complete a successful mediation continued to be faster than targeted levels. A new mediation director and other staff were hired during the reporting period to fill key vacancies.

Performance Report


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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
☎ Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	5,089	5,948	6,358	*	*	*	2,102	2,386
Full investigations as a percentage of total cases completed (%)	45%	41%	41%	*	*	*	39%	41%
Closed allegations with findings on the merits (%)	66%	62%	64%	*	*	*	65%	67%
Average case completion time for full investigations (days)	243	270	293	243	280	280	295	303
Age of docket (by date of report)(%)								
- 0-4 months	71%	67%	66%	69%	69%	69%	64%	69%
- 5-12 months	27%	28%	29%	28%	28%	28%	31%	27%
- 13 months and older	2%	5%	5%	3%	3%	3%	5%	4%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Age of cases when substantiated (by date of incident)</i>								
<i>(%)</i>								
- 0-5 months	21%	20%	13%	14%	14%	14%	15%	8%
- 6-11 months	56%	49%	46%	48%	48%	48%	46%	49%
- 12-14 months	15%	20%	28%	28%	28%	28%	25%	24%
- 15 months or older	8%	11%	13%	10%	10%	10%	14%	18%
<i>Officers disciplined (excluding pending and filed cases)</i>								
<i>(%)</i>								
	69%	74%	71%	*	*	*	73%	73%
<i>Average successful mediation case completion time</i>								
<i>(days)</i>								
	165	146	175	210	180	180	178	172
<i>Age of mediation docket (by date of referral to mediation)</i>								
<i>(%)</i>								
- 0-4 months	95%	94%	90%	95%	95%	95%	99%	79%
- 5-12 months	5%	6%	10%	5%	5%	5%	1%	21%
- 13 months or older	0%	0%	0%	*	*	*	0%	0%

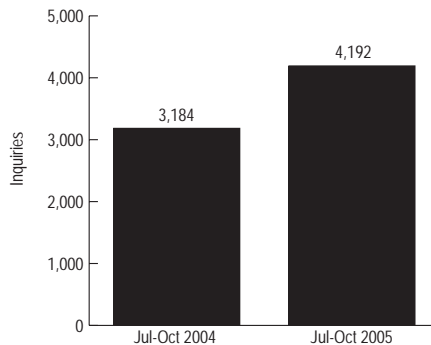
¹Numeric Target  311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 4,192 CCRB-related inquiries from July through October 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 CCRB - related inquiries:</i>	Total	% of CCRB Inquiries
<i>Police Officer Misconduct</i>	3,807	91%
<i>Civilian Complaint Mediation</i>	127	3%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
<i>Expenditures (\$ millions)²</i>	\$8.9	\$10.1	\$9.8	\$9.9	\$10.2	\$9.0	\$3.9	\$3.9
<i>Personnel</i>	171	182	184	193	194	170	188	182
<i>Overtime earned (\$000)</i>	\$156	\$627	\$335	*	*	*	\$159	\$0

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



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.

Preliminary Performance Highlights

- Tort cases pending decreased during the reporting period due in part to the Department's early settlement initiative and efforts to archive dormant cases. Additionally, dispositions decreased during Summer 2005 due to an abbreviated trial schedule set by the courts and a courthouse relocation in Brooklyn.
- The number of tort cases commenced increased due to an influx of September 11th disaster-related filings in July 2005 from individuals electing not to obtain payment from the federal Victim's Compensation Fund, opting instead to pursue independent suits for damages.
- Efforts by the courts to move to trial more difficult cases not easily amenable to settlement resulted in an increase in tort claim payouts. There were twice as many payouts over \$1 million compared to the same period last fiscal year.
- Due to a 25 percent increase in new referrals, the juvenile prosecution and conviction rates decreased compared to last reporting period. In addition, judges' increasing use of alternative to court diversion services, such as counseling or substance abuse treatment, further reduced the number of referred cases filed and the resulting conviction rate.
- While only slightly below target, the percentage of declined cases referred to mediation has decreased due to a shift in focus from mediation to services that seek redress for victims of crime. The Department will begin reporting the number of victims assessed for these services in the final Fiscal 2006 Mayor's Management Report.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Total tort cases pending</i>	43,628	36,462	33,149	33,000	33,000	30,000	36,108	32,973
<i>Tort cases commenced - Citywide</i>	9,606	7,768	7,341	7,000	7,000	7,200	2,388	3,138
<i>Tort dispositions - Citywide</i>	10,247	10,713	8,578	9,000	9,000	8,200	2,649	2,176
<i>Total tort payout - Citywide (\$ 000)</i>	\$557,918.0	\$559,000.0	\$492,489.0	*	*	*	\$103,794.1	\$117,686.2

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06'	FY07'	Actual	Actual
Referred cases filed for prosecution (%)	73%	71%	77%	FY06'	FY06'	FY07'	FY05	FY06
Declined cases referred to mediation (%)	14%	27%	59%	70%	70%	70%	73%	71%
Juvenile conviction rate (%)	14%	27%	59%	50%	50%	*	58%	49%
Juvenile conviction rate (%)	76%	77%	76%	76%	76%	76%	77%	71%

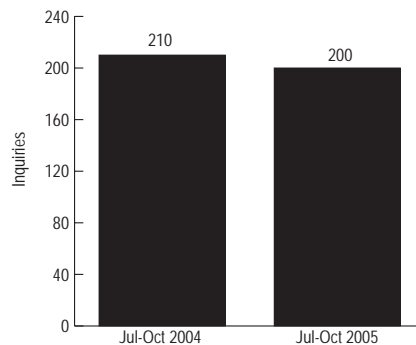
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 200 Department-related inquiries from July through October 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 LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	168	84%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06'	FY07'	Actual	Actual
Expenditures (\$ millions) ²	\$102.0	\$108.6	\$118.9	FY06	FY06'	FY07'	FY05	FY06
Revenues (\$ millions)	\$28.4	\$25.1	\$32.8	\$117.3	\$124.7	\$111.2	\$43.5	\$44.3
Personnel	\$24.1	\$40.1	\$21.2	\$7.2	\$12.2			
Overtime earned (\$000)	1,331	1,367	1,401	1,320	1,319	1,321	1,349	1,332
Overtime earned (\$000)	\$651	\$832	\$765	*	*	*	\$219	\$181

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

None



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.

Preliminary Performance Highlights

- During the first four months of Fiscal 2006 DOI received 16 percent more complaints due to targeted outreach efforts. Outreach focused on specific employee groups and those agencies undergoing major investigations by the Department.
- The Department significantly increased the number of investigations completed during the reporting period. DOI's internal review of its pending caseload resulted in the expediting of newer investigations and an increase in the number of older case closings. The turnaround time for closing routine and significant investigations decreased, while completion of more complex cases increased slightly.
- The number of background investigations conducted of city hires and promotions within targeted timeframes decreased due to the loss of experienced personnel in the Background Unit.
- Network vulnerability scans and reviews were down compared to the same period in the prior year due to special anti-virus reviews conducted in response to requests by several agencies that were implementing new or upgraded applications.
- The timeliness of vendor background checks of companies seeking to do business with the City significantly exceeded targeted expectations due to the centralization and streamlining of the Department's VENDEX system.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Complaints	12,296	11,035	11,609	*	*	*	3,806	4,419
Caseload	1,721	1,744	1,729	*	*	*	1,126	1,289
Cases closed	896	910	748	*	*	*	228	281
Referrals for criminal prosecution	612	478	547	*	*	*	164	130
- Resulting in arrests	334	242	299	*	*	*	94	68
Referrals for civil and administrative action	1,101	835	819	*	*	*	199	479
Average time to complete a case (days)								
- Major investigations	875	753	708	*	*	*	561	569
- Significant investigations	502	714	867	*	*	*	729	700
- Routine investigations	283	309	330	*	*	*	274	253

¹ Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Background investigations closed within six months (%)	72%	52%	62%	70%	70%	70%	55%	52%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	7	2	3	4	4	4	1	1
Arrest notifications received for current or former childcare workers	1,237	1,453	1,150	*	*	*	372	366
Corruption prevention and whistleblower lectures conducted	492	370	328	250	250	250	89	87
- Individuals attending lectures	17,022	12,356	11,087	*	*	*	2,733	2,081
Network vulnerability scans and anti-virus reviews	135	100	84	78	78	78	38	17
VENDEX name checks completed within 30 days (%)	89%	58%	61%	75%	90%	90%	60%	100%
Companies monitored by IPSIG program	13	10	9	*	*	*	8	6

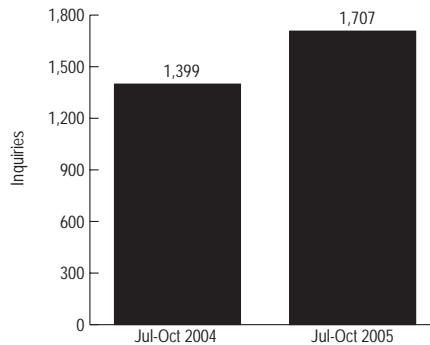
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,707 DOI-related inquiries from July through October 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	917	54%
Report City Worker Corruption	444	26%
City Marshal or Sheriff Complaint	164	10%
Become a City Marshal	25	1%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$21.4	\$19.6	\$19.8	\$19.7	\$22.6	\$21.2	\$8.6	\$9.3
Revenues (\$ millions)	\$2.4	\$2.4	\$19.9	\$2.0	\$3.4	\$2.0	\$17.9	\$0.3
Personnel	269	247	245	273	274	270	244	246
Overtime earned (\$000)	\$10	\$16	\$25	*	*	*	\$9	\$7

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 target for 'VENDEX name checks completed within 30 days (%)' has increased to 90 percent.



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.

Scope of Agency Operations

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

Critical Objectives

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

Preliminary Performance Highlights

- The number of complaints filed with the Commission during the first four months of Fiscal 2006 remained stable as compared to the first four months of Fiscal 2005. However, the size of the overall caseload declined, which can be attributed to the slight increase in complaint investigations completed.
- Having eliminated its backlog of cases, the average age of the Commission's complaint caseload is now one year. Almost 80 percent of the pending cases were less than one year old at the end of the reporting period, and none were older than seven years.
- During the reporting period fewer cases were referred to trial. However, there was a slight increase in the proportion of cases closed with findings of probable cause, and both the percentage of cases settled and the settlement amount per case decreased.
- The Commission increased its modifications for accessibility during the first four months of the fiscal year, reflecting a growing number of disability access claims.
- The Commission expanded its school-based training programs and is on target to meet its stated goals for the other community training and technical assistance programs.

Performance Report

- ✓ Enforce the City's Human Rights Law.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Complaint investigations completed (%)	84%	74%	65%	50%	50%	50%	30%	31%
☎ Pre-complaint resolutions	159	188	142	*	*	*	55	60
☎ Cases filed (by type of complaint)	291	496	401	*	*	*	102	101
- Employment discrimination (%)	69%	72%	74%	*	*	*	71%	81%
- Housing discrimination (%)	18%	20%	16%	*	*	*	20%	14%
- Public accommodation discrimination (%)	12%	7%	8%	*	*	*	8%	5%
- Bias-related harassment (%)	1%	1%	2%	*	*	*	1%	0%
Cases closed (by type of closure)	3,076	729	492	*	*	*	149	144
- No probable cause determination (%)	49%	40%	47%	*	*	*	40%	41%
- Probable cause determination (%)	1%	4%	7%	*	*	*	3%	5%
- Administrative cause (%)	44%	38%	28%	*	*	*	37%	37%
- Settlement (%)	6%	18%	18%	*	*	*	20%	17%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Cases referred to the Office of Administrative Trials and Hearings	21	35	32	*	*	*	17	14
Average value of cash settlement (\$)	\$13,332	\$13,500	\$16,650	*	*	*	\$9,188	\$7,076
Modifications for accessibility	121	144	156	*	*	*	53	56
Average age of complaint caseload (years)	4	3	1	*	*	*	3	1
Cases pending by age								
- Less than one year	133	395	396	400	400	400	416	430
- 1-3 years old	233	77	118	200	150	150	73	84
- 3-5 years old	156	49	23	50	25	25	41	17
- 5-7 years old	100	33	20	50	10	10	25	14
- Older than 7 years	116	22	0	0	0	0	12	0
Caseload	738	576	557	700	585	585	567	545

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

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

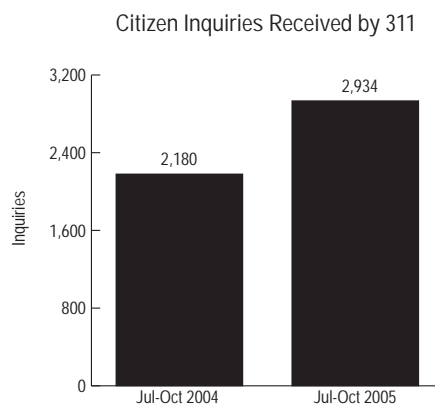
Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
☎ Conferences, workshops and training sessions	435	716	659	400	400	400	240	182
☎ Community based technical assistance	4,485	7,550	10,562	4,000	4,000	4,000	3,416	3,296
School based training sessions conducted	294	382	475	300	300	300	38	77

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,934 CCHR-related inquiries from July through October 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 CCHR - related inquiries:	Total	% of CCHR Inquiries
☎ Discrimination Complaints	2,588	88%
☎ Community Outreach - Human Rights Education	206	7%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$7.8	\$7.2	\$6.7	\$6.8	\$6.9	\$6.9	\$3.2	\$3.0
Personnel	112	98	82	90	90	90	93	84
Overtime earned (\$000)	\$7	\$30	\$13	*	*	*	\$6	\$1

¹January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Commission revised the Fiscal 2006 targets for 'Cases pending by age - 1-3 years old' from 200 to 150, 'Cases pending by age - 3-5 years old' from 50 to 25, 'Cases pending by age - 5-7 years old' from 50 to 10, and 'Caseload' from 700 to 585 to better reflect the current caseload.



OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

nyc.gov

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.

Preliminary Performance Highlights

- Average case adjournment time remained at a historic low, leading the Agency to set a more aggressive target.
- OATH made significant progress in reducing its backlogged caseload but, as anticipated, work on these older, more complex cases adversely impacted the average time to issue decisions. Performance is expected to improve during the remainder of Fiscal 2006 as the number of these cases declines.
- Newer cases accounted for a larger proportion of cases decided, driving the percentage of decisions issued within established timeframes to record highs.

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Cases offered conference or trial calendar dates within 5 business days of the requested date (%)	99%	100%	99%	*	*	*	99%	99%
Average adjournment time (business days)	24	23	22	30	28	28	23	22
Settlement rate (%)	54%	56%	57%	55%	55%	55%	58%	58%
Days to issue decisions after record is closed	23.5	30.2	42.4	40.0	40.0	40.0	45.0	45.4
Cases with decisions issued within targeted number of business days (%)	66%	60%	64%	*	*	*	51%	74%
Facts and conclusions adopted by agency (%)	99%	100%	99%	96%	96%	96%	100%	98%

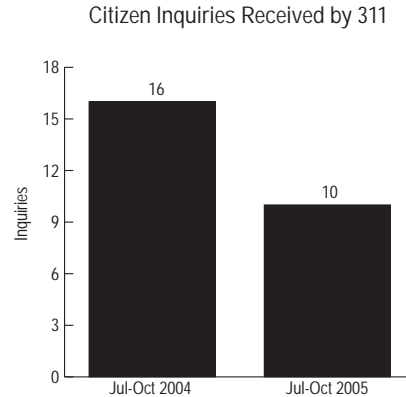
¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 10 OATH-related inquiries from July through October 2005.



<i>Top OATH - related inquiries:</i>	Total	% of OATH Inquiries
<i>Agency Contact Information</i>	10	100%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY05	FY06
<i>Expenditures (\$ millions)²</i>	\$2.4	\$2.9	\$3.8	\$3.5	\$3.5	\$3.7	\$2.4	\$1.9
<i>Revenues (\$000)</i>	\$7	\$13	\$20	\$11	\$11	\$11	\$20	\$12
<i>Personnel</i>	19	26	26	28	30	30	25	25
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 target for the performance measure 'Average adjournment time (business days)' has been revised from 30 days to 28 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.

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.

Preliminary Performance Highlights

- Compared to the same period a year ago, wait times on Finance's Customer Assistance Helpline declined from 11 to less than 9 minutes thus meeting the Department's Fiscal 2006 target of 10 minutes.
- Preliminary results for the time to render tax conciliation decisions were mixed, with improved performance for cases decided within 6-12 months, and a slight decline in the other categories.
- Finance continues to make great strides in reducing processing times for payments and making it easier for New Yorkers to conduct business with the agency via its online initiatives. The number of persons paying their parking summonses online rose to an all-time high of 17.2 percent for the first four months of this fiscal year. Additionally, 25,000 users paid \$2.5 billion in property taxes this year using the agency's NYCeFile system, which allows businesses and property owners to pay taxes online using electronic funds transfer; compared to \$56 million in Fiscal 2005.
- Response times to regular correspondence and certified mail improved due to re-engineered workflow processes, but e-mail response times lagged due to a significant increase in the volume of e-mail as the Department moves further toward electronic correspondence with the public.
- The average amount collected from closed field audit cases increased more than 50 percent when compared to the first four months of Fiscal 2005.
- The average time to record property documents in Finance's four City Register offices declined to an all-time low. In each of the four borough offices, recording times are well below the agency's goal of 14 days. In the Queens City Register office, the average recording time for property documents dropped to 4.1 days from 29.6 days when compared to the same period in Fiscal 2005. In addition, upgrades to the Department's Automated City Register Information System are expected to further improve the speed with which Finance can process property documents.



Performance Report

✓ Respond quickly to customer needs.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)	4.5	11.6	10.9	10	10	10	11.0	8.6
Walk-in average wait times for parking ticket hearings (minutes)	40	NA	55	45	45	45	55	NA
Time to render tax conciliation decision								
- Cases decided within 6 months (%)	67.0%	69.9%	70.5%	70.0%	70.0%	70.0%	62.9%	60.2%
- Cases decided within 6-12 months (%)	21.6%	14.8%	20.5%	20.0%	20.0%	20.0%	30.6%	26.3%
- Cases decided within 12-18 months (%)	9.8%	9.6%	6.5%	10.0%	10.0%	10.0%	3.0%	5.1%
Average time to issue parking ticket hearing-by-mail or by-web decision (days)	42.0	55.3	66.6	60.0	60.0	60.0	78.3	NA
Average time to issue decision of parking ticket appeals (months)	4.08	4.20	2.68	3.50	3.50	3.50	5.69	NA
Average time to process a parking ticket appeal reversal or tow refund (days)								
- Appeal	5	5	3	5	5	5	5	2
- Tow refund	10	7	4	5	5	5	9	2
Vehicles towed in error (%)	0.01%	0.14%	0.00%	*	*	*	0.00%	0.00%
Average response time for mail and e-mail correspondence (days)								
- E-mail	2.6	2.4	10.4	7.0	7.0	7.0	3.2	31.0
- Correspondence	40	43	27	30	30	30	40	38
- Certified mail	10	10	9	7	7	7	9	8

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

✓ Fairly and aggressively collect all revenues due the City.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Summonses processable (%)	84%	84%	91%	86%	86%	86%	83%	93%
Filed property assessment appeals resulting in reductions (%)	18%	12%	17%	*	*	*	Annual Only	
Residential property auctions resulting from lien sales (%)	0%	0%	0%	*	*	*	Annual Only	
Liens declared defective (%)	4%	2%	2%	*	*	*	Annual Only	
Delinquent business tax revenue collected								
- Debt owed less than 1 year (%)	69%	NA	NA	75%	75%	75%	Annual Only	
- Debt owed between 1-3 years (%)	67%	NA	NA	50%	50%	50%	Annual Only	
- Debt owed between 3-5 years (%)	43%	NA	NA	40%	40%	40%	Annual Only	
- Debt owed greater than 5 years (%)	24%	NA	NA	5%	5%	5%	Annual Only	
Field audit cases closed within 1 year (%)	20%	37%	46%	20%	20%	20%	43%	35%
Average amount collected from a closed field audit case (\$000)	\$274	\$413	\$322	\$275	\$275	\$275	\$251	\$382
Business tax revenue collected from non-filers (%)	3.49%	0.78%	1.42%	*	*	*	1.75%	0.24%
Change in non-filer collections from previous fiscal year (%)	249%	1%	1%	*	*	*	Annual Only	
Summonses paid online (%)	9.3%	11.3%	14.9%	*	*	*	13.5%	17.2%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR **"NA"** - means Not Available in this report

✓ Enhance access to and maintain accurate public records.



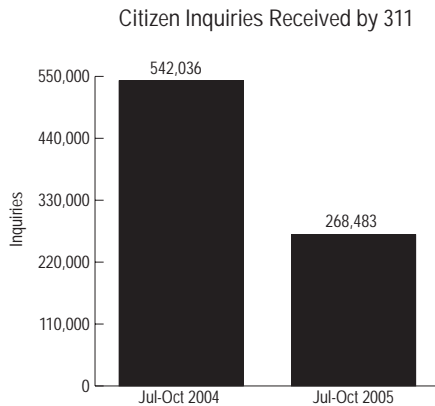
Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average time to record and index property documents (days)								
- Manhattan	3.7	15.3	12.0	14.0	14.0	14.0	16.8	3.7
- Bronx	0.6	13.7	5.4	14.0	14.0	14.0	11.3	3.6
- Queens	68.9	44.4	12.3	14.0	14.0	14.0	29.6	4.1
- Brooklyn	41.1	41.0	3.3	14.0	14.0	14.0	6.1	1.4
Returned outgoing mail (%)	7.0%	7.2%	4.4%	5.0%	5.0%	5.0%	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 268,483 DOF-related inquiries from July through October 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.



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 DOF - related inquiries:	Total	% of DOF Inquiries
Parking Violations and Ticket Assistance	76,937	29%
Missing Vehicle - Towed	64,881	24%
Property Tax Rebate/School Tax Relief (STAR) Information	61,443	23%
Real Estate Tax Assistance	12,809	5%
Pay a Parking Ticket by Phone	8,051	3%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR FY06	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Expenditures (\$ millions) ²	\$181.8	\$220.6	\$202.1	\$201.5	\$203.9	\$202.3	\$84.9	\$97.6
Revenues (\$ millions)	\$518.4	\$649.8	\$707.3	\$639.3	\$661.2	\$665.5	\$251.9	\$217.6
Personnel	2,166	2,377	2,250	2,415	2,404	2,404	2,311	2,192
Overtime earned (\$000)	\$659	\$1,065	\$939	*	*	*	\$372	\$103
Work Experience Program (WEP) participants assigned	11	0	0	*	*	*	0	0

¹January 2006 Financial Plan **Bold** - revisions from the September 2005 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.



Noteworthy Changes, Additions or Deletions

- The Department is streamlining its various exemptions programs by introducing a universal exemption application. Therefore the 'Average time to process property tax exemption/abatement applications' will no longer be reported.



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.

Preliminary Performance Highlights

- Large corporations did not seek out traditional discretionary incentives available from the Industrial Development Agency (IDA) during the reporting period. However, while not measured in the MMR, many industrial businesses and not-for-profit organizations continued to take advantage of financing available through the IDA to undertake capital expansion projects.
- Direct City revenues from local neighborhood development increased dramatically, reflecting growth in the number and value of real estate deals closed as compared to the first four months of the prior year.
- With continued emphasis on economic growth and redevelopment in Lower Manhattan, the commercial building occupancy rate reached a three year high. Office rental costs remained relatively stable at Fiscal 2005 levels.
- New York City's unemployment rate and central business district commercial occupancy rate showed improvement during the four-month reporting period relative to last year.

Performance Report

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

Performance Statistics	A c t u a l			September 2005 MMR Updated FY07			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	¹	FY05	FY06
<i>Jobs retained through commercial incentives</i>	13,296	3,232	614	*	*	*	0	0
<i>Projected job growth through commercial incentives</i>	4,322	3,384	1,210	*	*	*	700	0
<i>Average cost per job created, retained and recruited through commercial incentives (\$)</i>	\$2,872	\$6,696	\$4,946	*	*	*	\$7,477	\$0
<i>Direct City tax revenues generated from retention and recruitment deals through commercial incentives (\$ millions)</i>	\$183.0	\$155.5	\$27.0	*	*	*	\$8.6	\$0.0
<i>Direct City revenues in local neighborhood development (\$ millions)</i>	\$38.0	\$18.7	\$113.2	*	*	*	\$1.4	\$19.0
<i>Commercial building occupancy rate in Lower Manhattan (%)</i>	87.4%	87.0%	88.0%	*	*	*	87.3%	88.5%
<i>Lower Manhattan office rent cost (per square foot) (\$)</i>	\$36.36	\$32.25	\$31.20	*	*	*	\$32.16	\$31.09
<i>New York City unemployment rate (%)</i>	8.3%	7.8%	6.2%	*	*	*	8.2%	6.8%
<i>Visitors to New York City (millions) (calendar year)</i>	35.3	37.8	39.9	*	*	*	Annual Only	
<i>Commercial occupancy in central business district (%)</i>	89.4%	88.3%	89.9%	*	*	*	88.1%	88.5%

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Personnel</i>	375	363	391	388	388	388	360	377
<i>Capital commitments (\$ millions)</i>	\$255.7	\$220.6	\$215.3	\$425.5	\$717.6	\$866.8	\$53.7	\$65.0

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- With the expiration of Federal Lower Manhattan business assistance programs, the Economic Development Corporation will no longer report 'Jobs retained, created, and recruited under grant agreements in Lower Manhattan' and 'Eligible leases signed under Small Firm Attraction and Retention Grant Program in Lower Manhattan.'
- With the goal of broadening its performance measures, the Corporation will now report on 'New York City unemployment rate,' 'Visitors to New York City' and 'Commercial occupancy in central business district.'



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.

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.

Preliminary Performance Highlights

- During the reporting period, Licensing Center wait times improved notwithstanding a five percent increase in applicants.
- Compliance rates improved across the board when compared to the first four months of last year. Second time offenders of tobacco sale regulations decreased by 13 percentage points.
- The number of consumer complaints received by DCA continued to grow due to a broadening of outreach efforts and thanks to the ease of using the 311 Citizen Service Center. As a result, both the proportion of complaints satisfactorily resolved and complaint processing times declined.
- Settlements from lawsuits and seizures dramatically increased when compared to the first four months of Fiscal 2005 due to agreements with businesses to end deceptive advertising practices.

Performance Report

✓ License small businesses.

Performance Statistics	A c t u a l			September 2005 MMR			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Licensing Center wait time (minutes)	18	14	13	13	13	13	13	12
Change of newly licensed businesses in selected categories from previous fiscal year								
- Home improvement contractors (%)	75%	-13%	53%	5%	5%	5%	Annual Only	
- Sidewalk cafes (%)	11%	23%	23%	4%	2%	2%	Annual Only	

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ Ensure compliance with laws and honest trade practices.

Performance Statistics	A c t u a l			September 2005 MMR			4-Month	4-Month
	FY03	FY04	FY05	FY06 ¹	Updated FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
License Law compliance rate (%)			78%	70%	70%	75%	67%	82%
Consumer Protection Law refund and receipt compliance rate (%)			89%	80%	80%	85%	84%	93%
Weights & Measures Law compliance rate								
- Gasoline pumps (%)	98%	97%	98%	98%	98%	98%	97%	98%
- Fuel trucks (%)	92%	93%	91%	92%	92%	92%	93%	95%

¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Inspected stores complying with tobacco regulations (%)	83%	85%	82%	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Second time tobacco regulation offenders (%)	17%	18%	28%	86%	86%	86%	81%	84%
Fine amounts collected within 45 days of assessment (%)	64%	74%	73%	20%	20%	20%	30%	17%
				75%	75%	75%	61%	70%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ **Resolve consumer complaints.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
☎ Complaints resolved to the satisfaction of businesses and consumers (%)	54%	54%	59%	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
☎ Complaint processing time								
- Within 0-20 days (%)			19%	*	25%	25%	29%	23%
- Within 21-50 days (%)			35%	*	30%	30%	42%	28%
- Within 51-90 days (%)			26%	*	25%	25%	18%	25%
Restitution awarded (\$)	\$7,015,930	\$3,109,637	\$3,867,886	\$3,300,000	\$3,300,000	\$3,300,000	\$949,492	\$1,105,981

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

✓ **Educate and protect consumers through public outreach and litigation.**

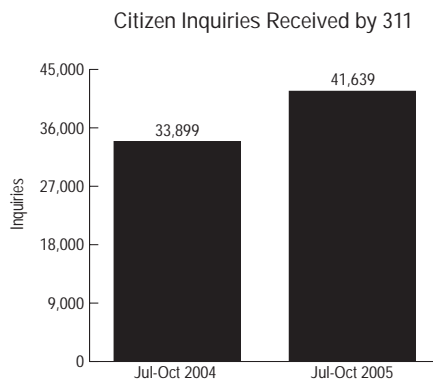
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
Settlements from lawsuits and seizures								
- Total settlement amount (\$)	\$1,167,041	\$2,259,400	\$1,729,771	\$1,200,000	\$1,200,000	\$1,500,000	\$497,199	\$842,446
- Average settlement amount (\$)	\$2,499	\$2,469	\$1,627	*	*	*	\$1,636	\$1,973

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 41,639 DCA-related inquiries from July through October 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 DCA - related inquiries:	Total	% of DCA Inquiries
Investigate a Business - Licensed by DCA	4,344	10%
Home Improvement Contractor License Verification	2,582	6%
Retail Store Complaint	2,029	5%
General Street Vendor - New License	1,723	4%
Consumer Affairs Complaint Status	1,623	4%



Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$13.9	\$14.6	\$15.4	\$14.1	\$15.4	\$14.7	\$5.8	\$5.9
Revenues (\$ millions)	\$16.0	\$22.7	\$23.3	\$17.9	\$19.9	\$17.8	\$6.1	\$8.6
Personnel	251	261	253	257	282	269	258	255
Overtime earned (\$000)	\$472	\$521	\$464	*	*	*	\$166	\$196

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2005 four-month data for 'Fine amounts collected within 45 days of assessment' was revised from 74 percent to 61 percent to correct an error.
- DCA adjusted the ranges in which complaint processing times are reported, to more clearly reflect its expectations for the amount of time needed to process simple cases (up to 20 days), moderately complex cases (up to 50 days) and more complex cases (up to 90 days).
- Performance statistics were updated for 'Complaints resolved to the satisfaction of businesses and consumers' and 'Restitution awarded' due to improved data collection and reporting methods. In both cases, these adjustments showed favorable performance gains.
- The decrease in the Fiscal 2006 goal for 'Change of newly licensed businesses in selected categories from previous fiscal year – Sidewalk cafés' reflects slowed growth in new applications and the possible onset of market saturation following a streamlined licensing process.



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) makes it easier for companies in New York City to form, do business, and grow by providing direct assistance to businesses, fostering neighborhood development in commercial districts, promoting financial and economic opportunity among minority- and women-owned businesses, preparing New Yorkers for jobs, and linking employers with a skilled and qualified workforce. SBS is the City's connection to 81 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 and business growth through job training and programs that meet the hiring and training needs of businesses. SBS also assists the business community by working with other governmental agencies and public utilities.

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.
- Help the NYC business community find efficient solutions to common business problems, including finding financing, starting a business, hiring and training employees, getting help in an emergency and accessing incentives.
- Promote and administer small business related incentive programs.
- 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.

Preliminary Performance Highlights

- Sidewalk cleanliness in Business Improvement Districts remained high during the reporting period.
- Participation lagged overall in the Department's programs which assist small businesses to obtain governmental contracting opportunities. The drop off in new registrants and certifications is attributable to one time gains that were achieved as a result of prior year efforts to provide businesses with greater access to these programs and to expedite the certification process.
- The number of businesses receiving emergency assistance from SBS rose during the reporting period due to the expansion of the Department's NYC Business Solutions program. Also during this timeframe, while not measured in the MMR, SBS served a total of 4,230 businesses, handling nearly 6,000 service requests.
- Fewer small businesses applied for energy savings incentive grants. As a result, there was a drop in the dollar value of savings and the number of jobs created by these programs. Additionally, relocation grant funding for manufacturing firms was nearly depleted during the reporting period as the program is phasing out.
- SBS programs to assist dislocated workers showed overall improvement with more workers being placed into jobs, retaining employment and earning a greater percentage of their original wage before receiving SBS assistance.

Performance Report

- ✓ Strengthen New York City's commercial districts by working with locally based organizations.

Performance Statistics	A c t u a l			September 2005 MMR Updated			4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06 ¹	FY06 ¹	FY07 ¹	FY05	FY06
Average acceptably clean BID sidewalk ratings (%)	96.2%	97.5%	98.1%	*	*	*	97.6%	96.4%

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Value of Local Development Corporations funding (\$ millions)	\$4.8	\$5.5	\$6.3	*	*	*	\$6.3	\$6.5
Businesses newly certified in Empire Zones (CY 2001 - 2005)	241	178	NA	*	*	*	Annual Only	
Value of capital investments made in Empire Zones (\$ millions) (CY 2001 - 2005)	\$642	\$360	NA	*	*	*	Annual Only	
Jobs created in Empire Zones (CY 2001 - 2005)	3,257	9,180	NA	*	*	*	Annual Only	

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report

✓ **Provide opportunity for economic and financial growth to small businesses through participation in government procurement.**

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
☎ Newly registered businesses in Procurement Outreach Program (POP)	265	418	257	*	*	*	80	119
☎ Newly certified businesses in Minority/Women Owned Business Program	223	303	364	400	400	400	142	104
☎ Newly certified businesses in Locally Based Enterprise Program	34	42	60	60	60	60	30	10

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Businesses receiving emergency assistance through NYC Business Solutions outreach			273	*	*	*	124	167
Value of ECSP savings for businesses (\$000)	\$1,966	\$1,322	\$1,658	*	*	*	\$515	\$310
Jobs created or retained by ECSP	5,311	4,506	11,874	4,500	4,500	4,500	2,773	1,664
Value of LMEP savings for commercial tenants (cumulative) (\$000)	\$19,047	\$17,139	\$19,794	*	*	*	\$9,912	\$9,438
Commercial tenants added to LMEP (cumulative)	787	996	1,149	*	*	*	1,003	1,206
Value of grants dispensed through IRG (\$000)	\$169	\$320	\$283	*	*	*	\$120	\$60
Jobs created or retained by IRG	607	435	386	*	*	*	118	33

¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report

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

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
☎ Workforce1 system registrants	29,359	27,812	31,134	*	*	*	7,108	6,249
Dislocated workers who completed services and were placed in jobs (%)	57.9%	62.7%	68.3%	*	*	*	63.2%	68.9%
Dislocated workers placed in jobs who are still employed after six months (%)	81.5%	85.7%	83.3%	*	*	*	76.7%	85.5%
Ratio of new salary to pre-employment salary for dislocated workers (%)	86.3%	92.4%	82.7%	*	*	*	85.9%	86.0%

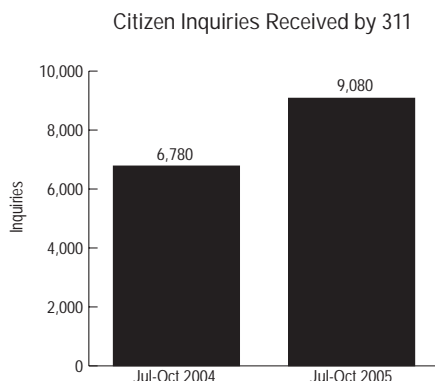
¹Numeric Target ☎ 311 related **Bold** - indicates revisions from the September 2005 MMR “NA” - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 9,080 SBS-related inquiries from July through October 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>Find a Workforce1 Career Center</i>	2,757	30%
<i>Find a NYC Business Solutions Center</i>	1,678	18%
<i>Small Business Seminars and Classes</i>	1,344	15%
<i>Help Starting a Small Business</i>	1,125	12%
<i>Business Incentives</i>	202	2%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY05	FY06
<i>Expenditures (\$ millions)</i> ²	\$42.0	\$112.3	\$108.3	\$103.5	\$133.0	\$95.1	\$42.5	\$45.9
<i>Revenues (\$ millions)</i>	\$21.7	\$39.4	\$65.6	\$21.4	\$21.7	\$21.4	\$0.3	\$0.2
<i>Personnel</i>	108	249	270	249	288	271	244	252
<i>Overtime earned (\$000)</i>	\$54	\$31	\$35	*	*	*	\$13	\$7
<i>Human services contract budget (\$ millions)</i>		\$34.9	\$26.1	\$46.7	\$38.1	\$49.0	\$6.0	\$6.6

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- The Department’s “Scope of Agency Operations” was revised to better reflect core functions and services.
- The Department no longer receives data on the ‘Average time to resolve government service and public utility issues’ and has discontinued reporting this statistic. Instead, data on the ‘Businesses receiving emergency assistance through NYC Business Solutions outreach’ will now be reported.
- Fiscal 2005 four-month data for ‘Jobs created or retained by ECSP’ was upwardly revised from 2,733 to 2,773, to correct an error.
- The objective “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” was revised to read “Help the NYC business community find efficient solutions to common business problems, including finding financing, starting a business, hiring and training employees, getting help in an emergency and accessing incentives.”

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.

Brooklyn Public Library

www.brooklynpubliclibrary.org

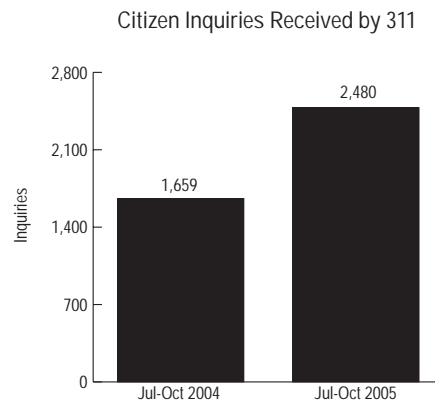
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
<i>Average weekly scheduled hours</i>	37.5	33.7	35.8	37.2	37.2	37.2	34.9	36.9
<i>Libraries open seven days per week (%)</i>	2%	0%	0%	10%	10%	10%	0%	5%
<i>Libraries open six days per week (%)</i>	63%	37%	46%	100%	100%	100%	33%	67%
Circulation (000)	10,293	10,409	14,734	*	*	*	4,313	5,257
Reference queries (000)	6,615	4,568	5,183	5,000	5,000	5,000	1,728	NA
Electronic visits to website (000)	6,165	4,568	2,790	*	*	*	901	1,118
Computers for public use	922	951	994	*	*	*	995	1,009
Program sessions	32,754	28,581	29,270	*	*	*	20,799	13,491
Attendance (000)	8,689	9,917	9,910	*	*	*	3,008	NA

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 2,480 BPL-related inquiries from July through October 2005.



Top BPL - related inquiries:	Total	% of BPL Inquiries
<i>Find a Library - Brooklyn</i>	2,007	81%
<i>General Information - Brooklyn Public Library</i>	276	11%



New York Public Library - Branch

www.nypl.org

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Average weekly scheduled hours	36.3	37.1	39.2	37.9	39.2	39.2	37.1	39.6
Libraries open seven days per week (%)	4%	4%	4%	3%	4%	4%	4%	4%
Libraries open six days per week (%)	20%	18%	33%	16%	33%	33%	18%	37%
Circulation (000)	14,400	14,598	15,546	*	*	*	5,256	5,432
Reference queries (000)	6,406	6,359	6,825	6,423	6,613	6,613	2,137	2,205
Electronic visits to website (000)	10,948	12,754	15,133	*	*	*	Annual Only	
Computers for public use	1,794	2,199	2,200	*	*	*	Annual Only	
Program sessions	26,429	23,935	24,259	*	*	*	7,865	8,368
Attendance (000)	12,027	11,688	11,926	*	*	*	4,016	4,253

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

New York Public Library - Research

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Average weekly scheduled hours	38.8	38.8	39.4	39.4	39.4	39.4	38.8	39.3
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	0%	0%	25%	25%	25%	25%	25%	25%
Reference queries (000)	609	613	650	620	620	620	172	190
Attendance (000)	1,775	1,680	1,948	*	*	*	572	592

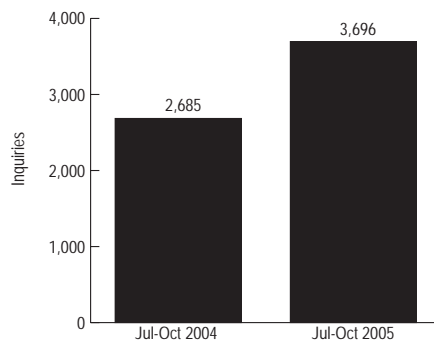
¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,696 NYPL-related inquiries from July through October 2005.

Citizen Inquiries Received by 311



Top NYPL - related inquiries:	Total	% of NYPL Inquiries
<i>Find a Library - Bronx - Manhattan - Staten Island</i>	2,843	77%
<i>General Information - New York Public Library</i>	471	13%



Queens Borough Public Library

www.queenslibrary.org

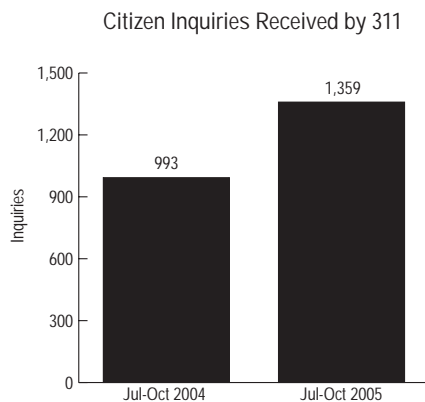
Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06 ¹	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Average weekly scheduled hours	39.6	37.3	37.7	38.8	38.7	38.7	37.3	38.7
Libraries open seven days per week (%)	5%	5%	5%	6%	6%	6%	5%	6%
Libraries open six days per week (%)	66%	25%	25%	33%	30%	30%	25%	30%
Circulation (000)	16,907	16,821	18,899	*	*	*	6,243	6,614
Reference queries (000)	3,564	3,453	3,440	3,475	3,475	3,475	865	802
Electronic visits to website (000)	2,116	1,764	2,062	*	*	*	337	337
Computers for public use	825	830	917	*	*	*	917	970
Program sessions	22,247	21,717	23,586	*	*	*	7,361	7,118
Attendance (000)	15,880	14,556	14,296	*	*	*	4,955	4,817

¹Numeric Target **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 1,359 QPL-related inquiries from July through October 2005.



Top QPL - related inquiries:	Total	% of QPL Inquiries
Find a Library - Queens	1,062	78%
General Information - Queens Public Library	130	10%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR FY06	FY06 ¹	FY07 ¹	Actual FY05	Actual FY06
Expenditures (\$ millions) ²	\$337.6	\$241.8	\$362.3³	\$32.6 ³	\$34.8³	\$217.4	\$1.0	\$2.2
Personnel	4,100	4,036	4,106	4,090	4,040	3,615	4,090	4,151
Capital commitments (\$ millions)	\$75.8	\$69.9	\$41.4	\$113.4	\$162.8	\$57.2	\$6.6	\$2.6

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

³ In 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

- The Library Systems' Fiscal 2006 Preliminary Mayor's Management Report reflects substantial changes intended to better report on core library services and operations. The Systems deleted statistics which do not vary substantially and have consistently reached a high level of performance. These deletions include 'Workstations with on-line public access catalog,' 'Workstations with public Internet access,' 'Library branches with public Internet access,' 'Electronic databases,' 'Technology-based public instructional programs' and 'Circulation per capita.' New measurements that will now be reported are 'Circulation,' 'Electronic visits to website,' 'Computers for public use,' 'Program sessions' and 'Attendance.' Three of these new indicators, 'Circulation,' 'Program sessions' and 'Attendance' previously appeared in the web-based Supplementary Indicator Tables, and will now be included in both the print and web-based versions of the report.
- 'Reference and information queries' has been renamed 'Reference queries' to clarify this statistic.
- The New York Public Library system restructured its Connecting Libraries and Schools Program (CLASP) and will no longer report data on 'Schools served.' Core components of CLASP will be part of the Library Systems' services offered through the Out-of-School Time Program. Performance measurements on the Out-of-School Time Program will be reported in later editions of the Mayor's Management Report.
- The New York Public Branch Library revised its Fiscal 2005 data for 'Average weekly scheduled hours,' 'Libraries open six days per week' and 'Reference queries' to reflect updated calculations. In addition, targets for 'Average weekly scheduled hours,' 'Libraries open seven days per week,' 'Libraries open six days per week' and 'Reference queries' were increased based on updated projections of these activities.
- The Queens Borough Public Library targets for 'Average weekly scheduled hours' and 'Libraries open six days per week' were adjusted to reflect the current schedule of activity. In addition, actual data for Queens 'Libraries open seven days per week' and 'Libraries open six days per week' was revised to correct an error.
- Pending the implementation of an updated calendar of events, Brooklyn Public Library substantially reduced its scheduled 'Program sessions.' With the revised calendar the number of sessions is expected to increase as well as public attendance at these events.



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			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
Average time to process standard operator's license (calendar days)								
- Medallion driver	53.6	38.9	12.0	10.0	10.0	10.0	9.8	13.7
- For-hire vehicle driver	27.1	26.8	13.4	7.0	10.0	10.0	12.2	10.2
Average waiting time at Long Island City licensing facility (hours:minutes)	0:59	0:35	0:29	0:40	0:40	0:40	0:26	0:22
Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver	29.7	32.6	50.5	*	*	*	51.0	28.9
- For-hire vehicle driver	33.1	44.3	48.7	*	*	*	38.9	39.9
Medallion enforcement: Operation Refusal compliance rate (%)	93%	94%	96%	*	*	*	96%	98%
Medallion safety & emissions inspections conducted	51,458	56,647	61,571	59,000	59,000	59,000	20,004	20,024
Medallion safety & emissions failure rate								
- Initial inspection (%)	43.8%	52.8%	51.7%	*	*	*	54.4%	49.8%
- Re-inspection (%)	16.7%	20.4%	27.3%	*	*	*	18.1%	25.6%
Medallion summonses for non-inspection	2,440	2,604	2,951	*	*	*	773	1,196
Medallions confiscated as a result of inspections (%)	3.7%	1.7%	1.1%	*	*	*	0.3%	0.4%
License revocation rate (%)	0.5%	0.5%	0.5%	*	*	*	0.2%	0.1%
Street hail summonses issued to for-hire vehicle drivers	3,553	4,453	2,541	*	*	*	519	687
Unlicensed for-hire bases closed	9	11	10	*	*	*	0	0

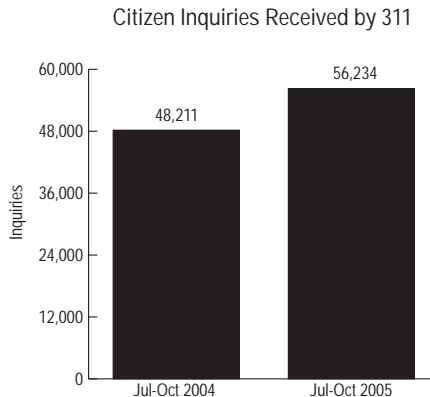
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 56,234 TLC-related inquiries from July through October 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 TLC - related inquiries:	Total	% of TLC Inquiries
<i>Lost and Found - Taxi</i>	30,626	54%
<i>Yellow Taxi Complaint</i>	7,632	14%
<i>Obtain a Taxi Driver License</i>	3,429	6%
<i>Yellow Taxi Fare Information</i>	1,550	3%
<i>Limousine or Car Service Complaint</i>	1,005	2%

Agency Resources

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY03	FY04	FY05	2005 MMR	FY06 ¹	FY07 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$21.5	\$23.2	\$24.8	\$28.2	\$29.2	\$26.5	\$9.6	\$10.2
<i>Revenues (\$ millions)</i>	\$37.9	\$133.8	\$136.3	\$104.5	\$41.7	\$102.5	\$9.0	\$10.5
<i>Personnel</i>	447	459	436	486	485	485	436	443
<i>Overtime earned (\$000)</i>	\$236	\$453	\$478	*	*	*	\$165	\$130
<i>Work Experience Program (WEP) participants assigned</i>	4	2	0	*	*	*	1	1

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- Applications for a standard medallion and standard for-hire vehicle operator’s license are processed in the same fashion. Consequently, the goals for processing these applications are now the same.



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 220,000 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 2005, CUNY granted 7,900 graduate and professional degrees, over 15,000 baccalaureate degrees, 9,600 associate degrees and 140 certificates.

Performance Statistics	A c t u a l			September 2005 MMR FY06 ¹	Updated FY06 ¹	FY07 ¹	4-Month Actual FY05	4-Month Actual FY06
	FY03	FY04	FY05					
High school students participating in college preparation program (College Now)	40,509	51,574	54,602	*	*	*	Annual Only	
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	68.3%	65.7%	60.7%	*	*	*	Annual Only	
Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	92.3%	92.7%	NA	*	*	*	Annual Only	
Mean SAT score of enrolled freshmen in baccalaureate programs	1028	1040	1041	*	*	*	Annual Only	
Baccalaureate degree seeking students admitted who enroll (%)	51.6%	52.0%	52.7%	*	*	*	Annual Only	
Honors College student enrollment	532	785	1,016	*	*	*	Annual Only	
One-year (fall-to-fall) student retention rate								
- Baccalaureate programs (%)	83.3%	83.0%	83.4%	*	*	*	Annual Only	
- Associate programs (%)	65.9%	66.2%	67.1%	*	*	*	Annual Only	
Students graduating within 6 years (FY September-August)								
- Baccalaureate programs (%)	42.6%	43.0%	47.1%	*	*	*	Annual Only	
- Associate programs (%)	26.5%	27.0%	25.9%	*	*	*	Annual Only	
Students passing the New York State Teacher Certification Examination (%)	93%	96%	NA	*	*	*	Annual Only	
Students passing the National Council Licensure Examination for Registered Nurse (CY 2000-2004)	79.0%	81.4%	85.3%	*	*	*	Annual Only	
Instructional hours delivered by full-time faculty (Fall)								
- Community colleges (%)	41.9%	44.5%	49.1%	*	*	*	Annual Only	
- Senior colleges (%)	48.7%	49.0%	46.4%	*	*	*	Annual Only	

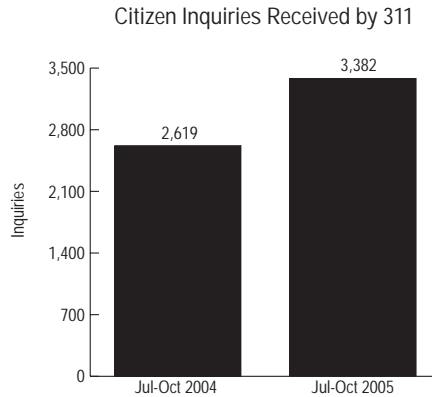
¹Numeric Target 311 related **Bold** - indicates revisions from the September 2005 MMR "NA" - means Not Available in this report



Inquiries Received by 311 Citizen Service Center



The 311 Citizen Service Center received 3,382 CUNY-related inquiries from July through October 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 CUNY - related inquiries:	Total	% of CUNY Inquiries
<i>CUNY Admissions Services</i>	1,295	38%
<i>CUNY Continuing and Professional Education</i>	269	8%
<i>Special Programs for CUNY Students</i>	182	5%
<i>Find A CUNY College</i>	65	2%
<i>CUNY Prep Course</i>	60	2%

Agency Resources

Agency Resources	A c t u a l			September 2005 MMR	Updated		4-Month Actual	4-Month Actual
	FY03	FY04	FY05	FY06	FY06 ¹	FY07 ¹	FY05	FY06
<i>Expenditures (\$ millions)²</i>	\$473.2	\$544.7	\$575.6	\$587.5	\$636.5	\$535.7	\$143.5	\$181.6
<i>Revenues (\$ millions)</i>	\$152.8	\$186.6	\$189.0	\$180.8	\$185.8	\$185.8	-\$1.2	-\$1.3
<i>Personnel</i>	6,039	6,450	6,582	6,631	6,626	6,605	7,039	6,983
<i>Work Experience Program (WEP) participants assigned</i>	182	237	435	*	*	*	288	335

¹ January 2006 Financial Plan

Bold - revisions from the September 2005 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2006 budget.

Noteworthy Changes, Additions or Deletions

- Fiscal 2005 data for ‘Students graduating within 6 years’ (within two sub-categories), previously listed as ‘NA’, is now available. Fiscal 2005 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’ will be made available in the Fiscal 2006 Mayor’s Management Report.



INDEX

A

abatement 3, 142
abscond rate 123, 124
abuse 5, 11, 29, 30, 31, 32, 37, 38,
115, 127
abuse and/or neglect reports . . . 29, 30, 31, 32
academic performance . . . 13, 14
access 3, 5, 11, 25, 29, 31, 37, 41,
49, 61, 62, 65, 75, 79, 83,
97, 115, 116, 125, 131, 139,
141, 149, 155, 158
access to City government . . . 79
accessibility 29, 51, 131, 132
acute care 11
adjournment 135, 136
admissions 115, 162
adoption 6, 10, 12, 18, 28, 29, 31, 32,
35, 39, 43, 50, 54, 59, 63,
68, 73, 77, 81, 84, 87, 91,
94, 96, 99, 106, 109, 113,
117, 119, 121, 124, 126, 128,
130, 133, 136, 141, 147, 151,
157, 160, 162
adoptions 29
adult AIDS 4
Adult Basic Education . . . 42, 43
Adult Education 41
adults in shelters 33, 34
adult literacy programs . . . 41
adult psychiatry 12
Adult Protective Services 25, 27
adult shelter system . . . 34
Advanced Life Support . . . 108
aftercare services 123
affordable housing . . . 61, 65, 68
Agency Resources . . . 6, 10, 12, 18, 22, 28, 32, 35,
39, 43, 47, 50, 54, 59, 63,
68, 73, 77, 81, 84, 87, 91,
94, 96, 99, 106, 109, 113,
117, 121, 124, 126, 128, 130,
133, 136, 141, 144, 147, 151,
157, 160, 162
AIDS 3, 4, 7, 25, 27
air complaints 49
aging 37
allegation of abuse and neglect . . . 29
alterations 58
alternative fuel vehicles . . . 75, 76, 77
Alternative to Detention . . . 119, 120
ambulance 107, 108, 109
animal 3

apartments 61
applications 38, 41, 42, 43, 48, 58, 75,
76, 93, 95, 129, 139, 142,
147, 160
archeology 95
arrest 115, 130
asbestos 47, 49
assaults 115, 123
Assisted Outpatient Treatment program 7
asthma 3, 4, 11, 12
at-risk properties 66
attendance 13, 14, 18, 33, 34, 36, 43,
52, 89, 90, 91, 115, 116, 155,
156, 157, 158
attendance rate 13, 14, 18, 33, 34, 36, 43
auctions 75, 77, 140
audits 58, 59, 139
Automated City Register
Information System . . . 139
autopsy 9, 10
average daily cost 123
average length of stay 12, 35, 123
average weekly scheduled hours . . . 155, 156, 157,
158

B

baccalaureate 161, 162
background investigations 129, 130
Beacon 41, 42
bed capacity 115
benefits 25, 27, 37, 38, 39
bias-related harassment . . . 131
bicycle 51, 54, 55
BID 21, 76, 149
bid price 21
bids 76, 149
birth certificate 6, 84
birth certificates 6
blood lead levels 3, 5, 7
bridge flags 53
bridges 51, 53, 124
Brooklyn Public Library 155, 158
budget 6, 10, 12, 13, 18, 19, 21, 22,
23, 28, 32, 35, 39, 43, 50,
54, 59, 63, 68, 71, 73, 77,
81, 84, 87, 90, 91, 94, 96,
97, 99, 106, 109, 113, 117,
121, 124, 126, 128, 130,
133, 136, 141, 147, 151,
157, 160, 162
Building Code 57

Building conditions . . . 13
 building violations . . . 17
 Buildings 13, 14, 21, 57, 58, 61, 65,
 66, 68, 69, 75, 76, 95, 108
 buprenorphine 3, 5, 7
 Business Improvement Districts . . . 149

C

cable complaints 79, 80, 81
 cable television service . . . 79, 80
 cancer 3
 capacity 17, 21, 27, 31, 37, 115, 116,
 120
 capital
 commitments 6, 12, 22, 28, 35, 39, 50, 54,
 63, 68, 73, 77, 87, 91, 99,
 106, 109, 117, 124, 144, 157
 Capital
 Improvement Projects 21, 22, 23
 capital projects 21, 51, 73, 89, 90, 97, 98
 caregivers 30, 37, 38
 caseload 9, 25, 27, 28, 129, 131, 132,
 133, 135
 cases 3, 4, 5, 7, 9, 10, 25, 26, 27,
 29, 52, 67, 86, 90, 95, 105,
 119, 120, 121, 125, 126,
 127, 128, 129, 131, 132,
 133, 135, 139, 140, 147
 catch basin 47, 48
 census 29, 33
 central business district . . . 143, 144
 Certificates of Correction 58
 Certificates of No Effect 95
 Certificates of Occupancy 58
 certified teachers 13, 16
 chemical dependency 3, 4, 5
 Chest Centers 3
 child 3, 12, 25, 26, 29, 30, 31, 32,
 33, 34, 36
 child abuse 29
 child care 3, 29, 30, 31, 32
 child care providers 32
 child care voucher 31
 child care vouchers 29
 Child Safety Conferences 29, 30
 child support 25, 26
 childhood diseases 3
 children 3, 4, 5, 7, 13, 29, 30, 31, 32,
 33, 34, 35, 36, 90, 119, 155
 chlorofluorocarbon 86
 chronic diseases 3
 CIMS 111
 citizenship 41
 City Hall Library 83, 84
 City Marshal 130

City's official website . . . 79
 Citywide Incident
 Management System 104, 111
 Citywide Rodent Initiative 4, 5, 17, 34, 36, 62,
 67, 76, 77, 85, 89,
 90, 91
 Citizen Service Center 6, 10, 12, 18, 22, 27, 32,
 35, 38, 43, 47, 49, 54,
 59, 63, 65, 68, 73, 77,
 79, 80, 81, 84, 86, 91,
 94, 96, 98, 106, 109,
 112, 116, 121, 124, 125,
 126, 128, 130, 132, 136,
 141, 145, 146, 151, 155,
 156, 157, 160, 162
 civil service exams 75, 76
 civilian fire fatalities 107, 108
 claims 125, 131
 class size 17
 cleanliness 33, 34, 51, 53, 54, 75, 76,
 85, 89, 149
 clinics 3, 11, 12
 code compliance 67
 code enforcement 66
 coliform 48
 colonoscopy 4
 comfort stations 89, 90
 commercial 3, 51, 52, 108, 143, 144,
 149, 150
 commercial incentives 143
 commercial parking 51, 52
 Community Alternative Systems Agency 25
 community centers 41, 61, 62
 community development 41, 42, 43
 Community Emergency
 Response Teams 111, 112
 Community Relations Bureau 131
 Community-based homeless prevention 33
 community-based organizations 37, 41
 community-based programs 33
 Community-based services 3, 115
 complaints 3, 4, 5, 7, 47, 48, 49, 50, 57,
 58, 61, 62, 65, 67, 79, 80,
 81, 95, 105, 106, 125, 129,
 131, 132, 145, 146, 147, 159
 compliance 4, 5, 23, 47, 48, 57, 65, 67,
 75, 79, 95, 111, 119, 139,
 145, 159
 conflict resolution 123
 congestion 51, 52
 congregate care 30, 31
 Connecting Libraries and
 Schools Program 158
 construction 13, 21, 22, 51, 52, 57, 58,
 59, 65, 66, 68, 69, 71, 72,
 75, 97, 151
 consumer complaints 145, 146, 159

Consumer Protection Laws . . . 145
conviction 127, 128
correctional facilities 3, 115
Correctional Health Services 4
corruption 129, 130
corruption prevention 130
cost of cleaning 76
cost per ton 53, 86
counseling 7, 43, 66, 127
counterterrorism 103, 104
courts 89, 115, 119, 120, 127
Courtesy, Professionalism and Respect 105
cremation 9, 10
crime 13, 14, 37, 61, 62, 103, 104,
115, 116, 127
crisis intervention 25
critical incidents 34
Cultural Institutions Group 97
custody 9, 115, 119, 123
customer service 57

D

day care 3, 5, 7
death certificate 9, 84
decisions 135, 139
degree 25, 161, 162
Department of Homeland Security 111
design 13, 21, 71, 72, 93
detention 119, 120, 121, 123, 124
development 13, 21, 37, 41, 42, 43, 65,
68, 75, 76, 85, 93, 97, 98,
143, 144, 149, 150
developmental disabilities 3, 5
developmentally delayed 3
diabetes 3
Diagnostic and Treatment Centers 11
disabled 25, 27, 62
discharge planning 115
discrimination 131, 132
dislocated workers 149, 150
disposal 85, 86, 91
dispositions 52, 86, 90, 105, 127
District 3, 14, 16, 30, 32, 85, 96,
143, 144
District Public Health Offices 3
DNA 9, 10
docket 125, 126
dog licenses 5
domestic violence 25, 27, 103, 104
drills 111, 112
drinking fountains 89, 90
Dropout rate 13
drug abuse 5, 115
DWI 10

E

Early Intervention Program 5, 7
economic development 93, 143, 144, 149
economy 97, 143
education 3, 13, 14, 15, 16, 18, 19, 21,
25, 26, 41, 42, 43, 66, 107,
108, 111, 112, 132, 161, 162
effluent 48
elder abuse 37, 38
elderly crime victims 37
elementary/middle schools 13
elevator complaints 61, 62
emergency 11, 12, 25, 27, 33, 34, 57,
61, 62, 63, 65, 67, 69, 103,
107, 108, 111, 112, 149, 150,
151
emergency conditions 107, 108, 111
emergency management 111
emergency response 111, 112
Emergency Operations Center 111
emergency room 11, 12
emergency shelter 33, 34
Emergency Transfer Program 62
Empire Zones 149, 150
employment 25, 26, 37, 38, 41, 42, 43,
62, 75, 77, 131, 149, 150
employment discrimination 131
energy 75, 76, 143, 149
enforcement 14, 47, 49, 58, 65, 66, 79,
95, 103, 119, 121, 135, 159
Enhanced Supervision Program 119
English for Speakers of Other Languages 42, 43
English Language Arts 13, 14, 15
English Language Learners 15, 18, 19
enrollment 11, 14, 18, 25, 30, 41, 42,
43, 161
environment 29, 33, 42, 61, 62, 75, 76,
85, 103, 115
Environmental Control Board 49, 58, 95
environmental intervention 5, 7
Environmental Police 48
Escapes 115, 123
ESOL 42, 43
Esperanza 119, 120, 121
Expedited Certificates Of No Effect 95
expenditures 6, 10, 12, 18, 19, 28, 32, 35,
39, 43, 50, 54, 59, 63, 68,
73, 77, 81, 84, 87, 91, 94,
96, 99, 106, 109, 113, 117,
121, 124, 126, 128, 130,
133, 136, 141, 147, 151,
157, 160, 162
exterminations 4, 5

F

Family Assistance Program. . . 26
Family Court. 25, 119, 120, 121, 127
Family Health Plus. 12
family shelter system. . . . 34
fare 160
federal rent subsidies 61
felonies 103, 104
felony 14, 62, 103, 104
field audit 139, 140
findings on the merits . . . 125
fingerprint checks . . . 129
fire fatalities 107, 108
fire incidents 107
fire prevention. 107, 108, 109
fire safety 107, 108
Fire Safety Education. . . . 107, 108
Five-Year Capital Plan. . . 13, 14, 21
flu 4, 6
food establishments. . . 3, 4
food stamp. 27
food stamps. 25, 27
Forensic Laboratory Services. 9
forensic toxicology. 9, 10
for-hire vehicles 159
foster boarding homes . . . 30
foster care 29, 30, 31, 32
foster home 30, 32
foster homes 29
franchise 51, 54
franchise bus 51, 54

G

gang. 104
graduation 13, 18
grants. 98, 149, 150
Greenways. 90

H

harbor 48
HASA 27
hazardous building violations. 17
hazardous materials 47, 49
hazardous violations. . . . 14, 103, 105
HDC 65, 66, 68
Head Start 29, 30, 31, 32
health care. 11, 12, 123
healthcare 123
health insurance 11, 25, 27
health interventions. . . 11
health services. 3, 4, 11, 115, 123
hearings. 119, 132, 135, 140, 145

heat 61, 62, 63, 65, 67, 68, 69
heat and hot water. . . 63, 65, 67, 69
high-risk 3, 119, 120
high-risk probationers . . . 119, 120
high school 13, 14, 15, 16, 19, 22, 161
highways 51, 53, 71
hiring. 29, 75, 76, 149, 151
historic districts. 95
historic house museums 89, 90
HIV 3, 4, 7, 11, 25, 27
HIV/AIDS. 4, 7, 25, 27
home attendant 27
home care 25, 27, 37, 38
home delivered meals . . . 37
home improvement contractors . . . 145
home visit 63
homeland security. . . 107, 111
homeless 27, 33, 34, 35, 41, 42, 62, 66, 69
homeless families . . . 62
homeless individuals 33, 34, 35, 66, 69
homeless prevention. . . . 33
homeless shelter 35
homeless youth 41, 42
homelessness. 33, 34
homeownership. 68
hospitals 11, 12
housekeeper services . . . 27
housing 3, 5, 7, 27, 33, 34, 35, 36, 38, 61, 62, 63, 65, 66, 67, 68, 69, 93, 103, 104, 131
Housing Development Corporation. . . . 68
housing developments . . . 61, 103, 104
housing discrimination. . . 131
Housing Stability Plus . . . 33
HSP. 33
Human Rights Law. . . 131, 132
human services contract budget . . . 6, 28, 32, 35, 39, 43, 151
hurricane 111, 112
hydrants. 48

I

illegal dumping. 86
illegal work. 95
immigrants 41
immigration. 41, 42, 43
immunization 3
immunizations. 3, 4
Impact Schools 14, 103
independent living beds 41, 42
incident responses. . . 111
independent living. . . 33, 35, 41, 42
Industrial Development Agency. . . 143
infant mortality rate 4

infestation 3, 4, 17, 34, 36, 62, 67, 76,
89, 90, 91
infrastructure 71, 79, 89, 90
inmate population . . . 115
inmate violence 115
inmates 115, 116
inspections 3, 4, 5, 34, 47, 51, 52, 57,
59, 65, 67, 69, 79, 85, 86,
107, 108, 109, 145, 159
Integrated Pest Management 4
Internet 72, 79, 155, 158
intervention 3, 5, 7, 25, 119, 120, 131
investigation 29, 107, 119, 120, 125, 129
investigations 9, 29, 30, 32, 58, 107, 108,
119, 120, 121, 125, 129,
130, 131
IPSIG 130

J

jail 115, 116
job 11, 25, 26, 41, 43, 57, 61,
62, 75, 77, 143, 149, 150
job growth 143
job retention 41
job training 43, 61, 62, 149
judgments 67
juvenile 104, 119, 120, 121, 123,
124, 127, 128
juvenile prosecution . . 127

K

kindergarten 14, 17

L

landlords 65
landmarks 95
land use 93
lane miles 52, 71, 72
lawsuits 127, 145, 146
lead 3, 5, 7, 25, 26, 65, 67
lead paint 3, 65
lead poisoning 3, 5, 7
lead poisoning prevention . . . 3
lease 75, 76, 77
leasing 75
length of stay 12, 31, 33, 35, 123
liability 52, 127, 139
library 83, 84, 155, 156, 157, 158
license 57, 58, 59, 135, 145, 146,
159, 160
license laws 145
lien 140

lifeguards 90
LifeNet 5
literacy 41, 43
litigation 127, 145, 146
litter 85
loans 66
Local Development Corporations 149, 150
Local Law 5, 7, 65, 75
local neighborhood development 143
Locally Based Enterprise 150
lots 75, 76, 85
low-income 41
Lower Manhattan . . . 52, 71, 72, 97, 143, 144
LMEP 150

M

maintenance 11, 34, 51, 61, 63, 65, 67,
68, 75, 76, 90, 91, 115
major crimes 16, 104
major felony crime . . . 14, 103, 104
mammography screening . . 11
managed care 11, 12
manufacturing 149
marriage certificate . . . 84
math 13, 14, 15, 18, 19
meals 37, 38
medallion 159, 160
mediation 125, 126, 127, 128
Medicaid 11, 12, 25, 27
Medicaid Managed Care 11, 12
Medicaid MetroPlus 11, 12
medical emergencies 107, 108, 109
medical screening 123
mental health 3, 5, 7, 11, 25, 123, 124
mental health services . . . 3, 123
mental retardation 3
metal, glass and plastic . . . 85
meters 47, 49, 50, 51, 52
Methadone 11
MFTA 97, 98
Minority/Women Owned Business 232
Model Offices 25
monuments 89, 90
mortuary 9
mosquito 3
Municipal Archives . . . 83, 84
municipal hospital 11
murder 103, 104

N

narcotic 123, 124
narcotics arrests 104
National Council Licensure Examination . . . 161
naturalization applications . . . 41, 42, 43

neglect 29, 30, 31, 32, 119
neighborhood-based services 29
neonatal 11
New Housing Marketplace Plan. . . 65, 66, 68, 69
new school 21, 22
new schools 13, 21
new seats 14, 17, 19, 21, 23
New York Public Library 155, 156, 158
New York State Teacher
 Certification 161, 162
noise 47, 49, 105, 106
noise complaints 47, 49
nonemergency 57, 58, 61, 62, 65, 67, 79
nonemergency City services 79
nonfire, nonmedical emergencies 107
nonprofit 33, 66, 97, 111, 112, 143
Nonresidential Program 27, 28
non-English speaking 13, 79
non-secure detention 123, 124
Notices of Liability 52
Notices of Violation 48, 95
nutrition 37
NYC.gov 3, 9, 11, 13, 21, 25, 29, 33,
 37, 41, 47, 51, 57, 61, 65,
 71, 75, 79, 83, 85, 89, 93,
 95, 97, 103, 107, 111, 115,
 119, 123, 125, 127, 129,
 131, 135, 139, 143, 145,
 149, 159, 161

O

obstetric 11
occupancy rate 61, 143
older youth 41, 42
online forms 79
Operation Impact 103
Operation Refusal 159
opiate addiction 3, 5, 7
OST 41, 43
out-of-school time 41, 158
outpatient mental health 3, 5, 7
outpatient services 11
outreach 3, 7, 11, 33, 34, 36, 39, 72,
 111, 112, 129, 132, 145, 146,
 150, 151
outreach teams 34, 36
overall condition 89
overtime earned 6, 10, 12, 18, 28, 32, 35, 39,
 43, 50, 54, 59, 63, 68, 73,
 77, 81, 84, 87, 91, 94, 96,
 99, 106, 109, 113, 117, 121,
 124, 126, 128, 130, 133,
 136, 141, 147, 151, 160

P

paper recycling 85, 86
parent coordinator 16, 19
parent involvement 13
parental involvement 13, 16, 29
parking 51, 52, 54, 77, 106, 139,
 140, 141
parking cards 52
parking summonses 139
parking ticket 140, 141
parking violations 140, 141
parkland 90
parks 89, 90, 149
patients 3, 4, 7, 11, 12
PC Filing 58
pediatric AIDS 4, 7
pediatric asthma 11
Percent for Art. 97, 98
permanent housing 33, 35, 36
permits 52, 57, 59, 86, 95, 145
personnel 6, 10, 12, 18, 22, 28, 32, 35,
 39, 43, 50, 54, 59, 63, 68,
 73, 75, 76, 77, 81, 84, 87,
 91, 94, 96, 99, 103, 106,
 109, 113, 117, 121, 124,
 126, 128, 129, 130, 133,
 136, 141, 144, 147, 151,
 157, 160, 162
Persons In Need of Supervision . . . 119, 120, 121
pest control 4, 5, 7
PINS 119, 120, 121
Plan Examiner 59, 80
plan review 57, 58
planning 21, 29, 93, 94, 111, 115
playgrounds 89
police misconduct 104, 125
pollution 47, 49
pools 89
potholes 53
pre-complaint resolutions 131
preparedness 111, 112
preservation 65, 66, 95
pre-sentence investigations 119
prevention services 33, 123
preventive services 29, 30, 32, 34
primary 5, 7, 13, 111, 143
principals 16
Priority A complaints 57
Priority B complaints 58
private ferry 51, 54
private sector 111, 112
private transfer station 86
probable cause determination 131
probation 119, 120, 121
Probation Officer 119, 120

Probationers 119, 120
 procure 75, 76
 procurement 71, 75, 149, 150
 Procurement Outreach Program . . . 150
 professionally certified . . . 58, 59
 Project Liberty 7
 Project Safety 21
 promoted 7, 15
 property documents . . . 139, 141
 property records 139
 prosecution 127, 128, 129
 protective services . . . 25, 27
 pruning 89, 90, 91
 psychiatry 12
 public assistance 25, 26, 27, 28
 public buildings 75, 76
 public housing 61, 62, 63, 103
 public accommodation discrimination 131
 public health insurance . . . 25, 27
 public pay telephones 79, 80
 public records 83, 139, 141

Q

quality of life 47, 49, 97, 103, 105
 quality-of-life 103, 105, 106
 Queens Borough Public Library . . . 155, 157, 158

R

rapid HIV tests 7
 rapid response 119
 rat infestation 3
 rats 5
 readmission rate 124
 Ready New York 111, 112
 real estate 66, 75, 76, 77, 135, 141, 143
 rearrest rate 120
 records 83, 84, 130, 139, 141
 recreation 89, 90
 recycling 85, 86, 87
 reference queries 155, 156, 157, 158
 refuse 85, 86, 87
 Regents diploma 13, 14
 Regents exams 13, 14, 18
 rehabilitation 12, 69
 repairs 47, 48, 51
 Republican National Convention 104, 111
 research requests 83
 residents 11, 25, 27, 34, 47, 61, 62,
 85, 97, 98, 103, 105, 107,
 111, 112, 123, 159
 residential 25, 65, 66, 68, 69, 108, 140
 residential property 69, 140
 response time 4, 6, 107, 108, 109, 139, 140
 restaurants inspected 4, 5

restitution 145, 146, 147
 retention and recruitment deals . . . 143
 revenue 47, 49, 75, 76, 86, 139, 140
 revenues 6, 10, 12, 18, 28, 32, 39, 50,
 54, 59, 63, 68, 73, 77, 81,
 84, 87, 91, 94, 96, 106, 109,
 117, 121, 128, 130, 136,
 139, 140, 141, 143, 147,
 151, 160, 162
 revisits 12
 rezoning 93
 Rikers Island Discharge
 Enhancement 115, 116
 rodent 4, 5, 6, 17, 34, 36, 62, 67,
 76, 77, 85, 89, 90, 91
 rodent infestation 4, 17, 34, 36, 62, 67, 76, 90,
 91
 runaway and homeless youth 41, 42
 Ryan White 4, 7

S

safety 3, 5, 13, 14, 16, 21, 22, 23,
 25, 26, 29, 30, 33, 34, 37,
 47, 49, 51, 52, 71, 89, 103,
 104, 105, 107, 108, 111, 112,
 115, 119, 123, 159
 Safety Net Assistance 26
 safety & emissions 159
 sanitation 85, 87
 school construction . . . 13, 21, 22
 school safety 13, 14, 16, 103, 104
 School Safety Initiative . . . 14, 103
 school-based clinics 11
 school-based community centers 41
 Schools Under Registration Review . . . 14, 15, 19
 scorecard 80
 SCRIE 37, 38
 searches 115, 123
 seats 14, 17, 19, 21, 23
 Section 8 61, 62, 63
 secure detention 123
 security 25, 47, 48, 51, 61, 75, 103,
 104, 107, 111, 115, 123
 self-sufficiency 25, 26
 senior centers 37, 61, 62
 Senior Citizen Rent
 Increase Exemption Program 37
 seniors 4, 37, 38, 39, 90
 September 11TH 127
 Service Plan Reviews 29, 30
 service plans 5, 7
 settlement 127, 131, 132, 135, 146
 settlements 67, 145, 146
 sewer 47, 48, 49, 72
 sexual assault 9, 10

sexually transmitted diseases 3
shelter 33, 34, 35, 36
shelters 33, 34
shelter safety 33
shelter services 33, 34, 35, 36
shelter services system. . . 33, 34, 35, 36
sidewalk cafes. 145
Sidewalk ratings 149
sidewalks. 51, 53, 85
signals 51, 52
signs 5, 17, 34, 36, 51, 52, 62, 67,
76, 89, 90, 91
single adults 33, 34, 35, 36
slashings 115
small business. 149, 151
smoke 4
smoking. 3
snow 85
special education. 13, 14, 15, 16, 18, 19
special needs 65, 66, 69
special needs housing. 69
spray showers 89, 90
SSI. 27
stabblings 115
standards-based testing . . . 13
State Central Registry . . . 30
Staten Island Ferry . . . 51, 54, 55
STD. 3
street cave-in. 47, 48, 50
street cleanliness. 85
street homeless 33, 34
streetlight. 52
streets 51, 53, 71, 85
structural fires 107, 108
structures. 51, 71, 72, 95
student attendance. 13
student enrollment. 14, 18, 161
student retention 161
students 13, 14, 15, 17, 18, 19, 161,
162
students enrolled. 15
students graduating . . . 13, 15, 19, 161, 162
subsidies 61
substance abuse treatment. . . . 127
substantiated investigations. . . 29, 30, 32
suicides 115
suing the City 128
Summer Youth Employment Program 41
summonses 52, 58, 59, 86, 90, 105, 139,
140, 159
Supplemental Security Income. . . . 25
supportive housing . . . 3, 5, 7
supportive services . . . 4, 7, 37, 38, 62
surplus. 75, 76
survey 22, 48
SYEP. 41
Syphilis 3, 4

T

tax 65, 139, 140, 141, 142, 143
taxes 139
taxi. 159, 160
teacher certification 161, 162
teacher qualifications 13
technical assistance 93, 97, 131, 132
technology. 79
telephone. 6, 10, 12, 18, 22, 27, 32, 35,
38, 43, 49, 54, 59, 63, 68,
73, 77, 79, 81, 84, 86, 91,
96, 106, 109, 112, 116, 121,
125, 126, 128, 130, 132,
140, 141, 146, 151, 160, 162
temporary housing . . . 34, 35, 36
temporary shelter . . . 33
tenants. 65, 66, 150
terrorist acts. 107
test. 13, 75, 76, 161, 162
transportation 51, 54, 93, 111
311 Citizen Service Center . . . 6, 10, 12, 18, 22,
27, 32, 35, 38, 43, 47, 49,
54, 59, 63, 65, 68, 73, 77,
79, 80, 81, 84, 86, 91, 94,
96, 98, 106, 109, 112, 116,
121, 124, 125, 126, 128,
130, 132, 136, 141, 145,
146, 151, 155, 156, 157,
160, 162
tobacco 3, 145, 146
tort. 52, 86, 90, 105, 127
towing. 139
traffic. 51, 52, 54, 55, 103, 104, 105
traffic controls. 51
traffic fatalities 51, 52, 55, 104, 105
traffic safety 51, 103, 105
traffic signals. 51, 52
training 26, 29, 37, 38, 41, 42, 43,
61, 62, 75, 76, 89, 95, 103,
104, 111, 115, 116, 123, 131,
132, 149, 151
transit system 103, 104
trees. 89, 90
trials. 132, 135
tuberculosis 3, 4, 7

U

unemployment. 143, 144
unemployment rate . . . 143, 144
Uniform Crime Report. . . 103
uninsured patients . . . 12

unit cost measures . . . 16, 21, 22, 27, 31, 34, 37,
 38, 53, 54, 61, 67, 76, 86,
 108, 115, 120, 123, 143
 units 3, 5, 7, 61, 65, 66, 68, 69,
 76, 103, 107, 108, 109
 urban design 93

V

vacant lots 85
 vehicle 106, 141, 143, 159, 160
 VENDEX 129, 130
 victim 116, 127
 Victim Identification
 Notification Everyday (VINE) . . 116
 violence 9, 25, 27, 103, 104, 115, 119
 violations 14, 17, 19, 49, 57, 58, 59,
 65, 67, 103, 104, 105, 119,
 131, 135, 140, 141
 violent crime 14, 103
 vital record 83, 84
 vocational training . . 115
 voucher 31, 63

W

wait times 79, 139, 140, 145
 warning letters 95
 waste 85, 86, 129
 Waste Transfer Stations . . 85
 wastewater treatment . . . 47, 48
 water conservation . . 47
 water consumption . . 48
 water mains 71, 72
 water quality 47, 48
 water supply 47, 48
 waterfront 94
 watershed 47, 48
 weapons 14, 103, 115, 123
 WeCare 25
 Weights and Measures Laws . . 145
 welfare 27, 47
 WEP 6, 18, 28, 32, 39, 50, 54, 63,
 68, 77, 87, 91, 106, 109,
 141, 160, 162
 West Nile virus 3, 4
 Whistleblower 130
 Work Experience
 Program (WEP) . . . 6, 18, 28, 32, 39, 50, 54, 63,
 68, 77, 87, 91, 106, 109,
 141, 160, 162
 Workforce 41, 75, 76, 107, 149
 Workforce1 149, 150, 151
 working families . . . 61, 62
 work orders 53, 75, 76
 World Trade Center . . 10

Y

youth 41, 42, 43, 62, 103, 119,
 120, 121, 123, 124, 127, 128
 youth employment . . 41, 43, 62
 youth programs 41, 42, 43
 youth workforce development . . . 41
 Youthline 41, 42, 43

Z

zoning 57, 93, 94