



THE MAYOR'S MANAGEMENT REPORT FISCAL 2004 PRELIMINARY

SUPPLEMENTARY INDICATOR TABLES

**CITY OF NEW YORK
MICHAEL R. BLOOMBERG
MAYOR**

**Marc V. Shaw
Deputy Mayor for Operations**

**Peter Madonia
Chief of Staff to the Mayor**

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



TABLE OF CONTENTS

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HEALTH, EDUCATION AND HUMAN SERVICES

Department of Health and Mental Hygiene	2
Office of the Chief Medical Examiner	6
Health and Hospitals Corporation	7
Department of Education	11
School Construction Authority	19
Human Resources Administration	20
Administration for Children's Services	27
Department of Homeless Services	30
Department for the Aging	32
Department of Youth and Community Development	33

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

Department of Environmental Protection	37
Department of Transportation	40
Department of Buildings	45
New York City Housing Authority	48
Department of Housing Preservation and Development	50
Department of Design and Construction	54
Department of Citywide Administrative Services	57
Department of Information Technology and Telecommunications	59
Department of Sanitation	61
Department of Parks and Recreation	64
Landmarks Preservation Commission	67

PUBLIC SAFETY AND LEGAL AFFAIRS

New York City Police Department	69
Fire Department	74
Department of Correction	78
Department of Probation	81
Department of Juvenile Justice	85
Civilian Complaint Review Board	87
City Commission on Human Rights	89

BUSINESS AFFAIRS

Department of Finance	92
Economic Development Corporation	95
Department of Consumer Affairs	96
Department of Small Business Services	98

NON-MAYORAL AGENCIES

Public Libraries	101
Taxi and Limousine Commission	103
City University of New York	105

ADDITIONAL INFORMATION

Paid Absence Rates	109
Vehicle Fleets and Maintenance	110
Agency Internal Controls	116
Budgetary Units of Appropriation	125

HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of the 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

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
DISEASE INTERVENTION			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult Cases Reported Citywide	5,978	NA	NA
- New Pediatric Cases Reported Citywide	26	NA	NA
- Cumulative Adult Cases Reported Citywide	131,855	NA	NA
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH			
- Number of Specimens Tested for HIV	121,440	40,980	40,980
- Number of Tests for HIV Screening	249,288	85,046	83,967
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.1	2.1	2.2
o Calls Responded to by All AIDS Hotline Services	122,972	44,376	30,432
o Visits to DOHMH Testing Sites	43,560	14,847	14,671
o People Attending HIV/AIDS Prevention Education Training by DOHMH	5,826	1,628	948
o Tuberculosis			
- New Cases Citywide (Reported and Confirmed)	1,195	410	395
o TB Patients Completing Treatment (Drug Sensitive) (%)			
- DOHMH-Treated	89.0%	91.7%	88.9%
- Citywide	91.5%	91.2%	89.0%
o TB Patients Completing Treatment (Drug Resistant) (%)			
- DOHMH-Treated	80.0%	66.7%	87.5%
- Citywide	76.0%	78.6%	72.7%
o TB Clinic Visits	134,421	47,590	44,891
o TB Directly Observed Therapy Caseload (Suspected or Confirmed) (%)			
- Eligible Patients Treated by DOHMH	57.4%	56.7%	78.5%
- High-Risk Patients Treated and Monitored by DOHMH	59.7%	59.8%	60.0%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	40	43	36
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide	61,341	19,224	21,390
- New Gonorrhea Cases Citywide (Reported and Confirmed)	13,227	4,500	4,877
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	456	144	193
o STD Cases Treated by DOHMH	45,368	15,800	16,150

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o STD Clinic Visits	70,114	23,882	24,622
o Birth and Death Certificate Receipts Generated	255,209	93,829	84,180
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	5	4	5
- Death Certificates	8	7	8
o Birth and Death Certificate Corrections Applications Processed	30,981	11,376	11,419
- Average Response Time (Days), All Corrections	45	35	70
o Immunizations Given at			
- Child Health Clinics	NA	12,279	NA
- Immunization Walk-In Clinics	89,077	36,032	36,026
o Percent of Entering Students Completely Immunized	91%	NA	NA
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program			
- Children Referred	23,521	7,720	7,659
- Children Qualified for Evaluation	20,310	6,661	6,429
- Children Evaluated	20,178	6,646	5,620
- Children Found Eligible	18,775	6,255	5,133
- Children Qualified for Service Plan	16,276	5,496	4,027
- Initial Service Plans Developed	16,276	5,496	4,027
- Children w/Active Service Plans	23,619	17,649	18,531
o Maternal, Infant and Reproductive Health			
- Calls to Women's Healthline	22,995	12,814	4,224
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	787	313	NA
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	59%	71%	NA
- Active Caseload for All Field Services	452	934	NA
o Child Health Clinical Visits	NA	35,403	NA
o School Children's Health Program			
- New Admission Exams			
- Performed by DOHMH School Health Staff	NA	0	NA
- Collected and Reviewed by DOHMH School Health Staff	121,027	39,023	20,838
o Day Care Services			
- Total Day Care Services Known to DOH at End of Reporting Period	14,381	18,485	13,387
- Group Day Care Permits Issued	1,554	550	477
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,676	1,432	1,154
o Dental Program			
- Dental Visits	59,296	9,668	8,798

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	83,045	30,157	15,878
- Mental Health Visits	15,983	6,505	1,849
- Dental Visits (Initial)	2,613	1,052	221
o Contracted Services			
- Medical Visits	644,562	218,786	222,974
- Mental Health Visits	188,387	65,374	61,690
- Dental Visits (Initial)	15,184	5,090	3,746
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES			
Food Establishment Inspections			
o Initial Inspections Performed			
	21,781	5,210	6,313
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection			
	21%	15.6%	21.7%
Window Guard Enforcement			
o Window Guard Inspections Performed			
	11,298	3,792	6,812
o Percent of Buildings Receiving a Notice of Violation			
	89%	88%	93%
Pest Control			
o Complaints Received			
	20,934	8,288	8,530
o Inspections Made in Response to Complaints			
	19,241	5,479	8,285
Lead Poisoning Prevention			
o New Cases Citywide Reported and Confirmed			
- New Cases identified with blood lead levels greater than or equal to 10 µg/dL	4,622	2,190	1,857
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	489	219	268
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	87	42	27
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	4,077	1,945	1,584
o Lead Abatement Safety Inspections			
- Complaints Received	88	26	32
- Complaints Responded to (%)	99%	96%	100%
- Total Safety Inspections Conducted	1,351	609	384
- Total Safety Violations Issued	239	87	52
- Case Resolution Rate	99%	76%	72%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days			
	87%	88%	88%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Primary or Supplemental Addresses with Abatement Completed	638	226	219
o Number of Completed Initial Assessments	1,153	484	490
Radiation Equipment			
o Initial Radiation Equipment Cycle Inspections	1,496	395	599
Immediate Critical Complaints			
o Immediate Critical Complaints Received	370	122	117
- Average Time to Inspect (Days)	0.60	0.53	0.83
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	44,347	13,414	16,950
- Hearings	27,129	8,018	9,887
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment	1,116,601	832,220	1,231,792
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts	365	360	358
o Total Number of Voluntary Agency Programs	761	802	757
- Bronx	105	106	105
- Brooklyn	164	180	163
- Manhattan	280	299	280
- Queens	149	152	147
- Staten Island	63	65	62
o Fiscal Audits Completed	449	91	159
o Comprehensive Program Audits Completed	446	96	103
o Unannounced Site Visits	345	47	77
o Follow-ups to Comprehensive Program Audits	50	0	0
o Contracts Canceled Due to Evaluation or Audit	0	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	23,311	7,553	7,967
- Deaths Certified	8,932	2,962	3,000
o Scene Visit Cases	4,595	1,471	856
o Cases Transported to OCME	7,975	2,662	2,062
- Average Time From Receipt of Body to Body Ready for Release (Hours)	18	19	22
- Average Time From Autopsy to Body Ready for Release (Hours)	4	5.0	3.5
- Autopsies Completed	5,472	1,593	1,879
- External Examinations Completed	2,416	660	794
- Average Days From Autopsy to Completion of the Autopsy Report	97	80	75
- Percent of Autopsy Reports Completed Within 90 Days	69%	70%	74%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
WORKLOAD			
INPATIENT			
o Total Hospital			
- Bed Complement	7,419	7,411	7,419
- Average Daily Census	6,641	6,618	6,639
- Occupancy Rate	89.3%	89.3%	89.5%
- Average Length of Stay (Days)	11.3	11.4	11.1
- Discharges (000)	214.5	71.4	73.5
o General Care			
- Bed Complement	2,953	2,962	2,953
- Average Daily Census	2,462	2,461	2,434
- Occupancy Rate	83%	83%	82%
- Average Length of Stay (Days)	5	5.1	4.9
- Discharges (000)	177.9	59.2	60.9
o Psychiatric Care -- Adult			
- Bed Complement	1,112	1,103	1,112
- Average Daily Census	1,056	1,049	1,074
- Occupancy Rate	94.9%	95.1%	96.5%
- Average Length of Stay (Days)	19.9	20.5	19.5
- Discharges (000)	17.9	5.9	6
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	103	91	91
- Occupancy Rate	108.4%	95.8%	95.8%
- Average Length of Stay (Days)	34.1	37.9	26.9
- Discharges (000)	1	0.3	0.4
o Psychiatric Care -- Forensic			
- Bed Complement	72	64	72
- Average Daily Census	61	63	70
- Occupancy Rate	95.0%	98.8%	97.7%
- Average Length of Stay (Days)	15.6	14.5	16.3
- Discharges (000)	1.4	0.5	0.5
o Skilled Nursing Care			
- Bed Complement	2,200	2,199	2,200
- Average Daily Census	2,136	2,134	2,150
- Occupancy Rate	97.2%	97.0%	97.7%
- Average Length of Stay	344.4	360.0	352.7
- Discharges (000)	2.3	0.7	0.7
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	490	492	487
- Occupancy Rate	104.9%	105.3%	104.2%
- Average Length of Stay (Days)	150.9	149.4	138.0
- Discharges (000)	1.2	0.4	0.4

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Drug Abuse			
- Bed Complement	58	58	58
- Average Daily Census	47	48	51
- Occupancy Rate	81.0%	82.8%	87.9%
- Average Length of Stay (Days)	6.1	6	5.7
- Discharges (000)	2.8	1	1
OUTPATIENT			
Managed Care Enrollees	282,785	216,489	302,394
Ambulatory Care			
o Patient Visits			
- General Care (000)	3,521.9	1,179.7	1,181.5
- Psychiatric Care (000)	495.1	162.7	164.2
- Substance Abuse Treatment (000)	531.4	186.1	169
- Other (000)	310.5	114.5	102.7
- Total Visits (000)	4,858.9	1,643.0	1,617.4
Communi-Care			
o Total Clinic Visits at Communi-Care Sites			
	744.1	250.5	256.6
Emergency Room			
o Patient Visits			
- General Care (000)	964.9	319.7	318.6
- Psychiatric Care (000)	47.9	15.3	16.7
- Total Visits (000)	1,013	335	335
Home Care			
o Caseload			
	11,792	4,369	4,059
PSYCHIATRY			
o Psychiatry Transfers to State Hospitals			
	664	237	219
o Homeless Mentally Ill			
- Evaluations on Street	5,905	2,060	2,210
- Admissions to Hospital	81	29	28
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	90.4	82.2	73
- Total HIV/AIDS Discharges	2,613	839	819
- Total Patients Discharged	1,976	729	715
- Average Length of Stay (Days)	11.6	11	11
o Outpatient Services			
- HIV Primary Care Visits	66,694	20,666	20,853
- Ambulatory Care Visits	124,556	41,041	38,953
- Male Patients Receiving HIV Counseling	8,262	2,663	2,718
- Patients Tested	7,845	2,512	2,610

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	550	182	177
- Average Length of Stay (Days)	22	23.1	19.8
- Total Discharges	669	200	191
- Number of Patients Readmitted	119	18	14
o Outpatient Services			
- Number of Patients	2,210	1,045	850
- Number of Patient Visits	7,447	2,721	2,267
- Number of Patients Completing Directly Observed Therapy	202	47	46
WOMEN'S HEALTH			
o Prenatal Care Visits	239,241	83,036	83,173
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	67%	66%	68%
- 2nd	22%	24%	22%
- 3rd	10%	10%	11%
o Waiting Time for Initial Prenatal Care Appointment (Days)	5	4	3
o Adolescent Pregnancy Services			
- New Registrants	4,465	1,573	1,335
- Prenatal Visits	46,675	15,453	15,280
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	29,257	9,557	9,325
- Women Tested	27,297	9,006	8,785
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	17,312	5,802	5,838
- Women Tested	14,711	4,808	5,061
AMBULATORY CARE			
o Waiting Time for First Nonurgent Appointments (Days)	6	6	4
o Appointment Waiting Time (Minutes)	38	38	42
o Walk-in Waiting Time (Minutes)	49	48	57

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
FINANCIAL AFFAIRS			
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)			
o Inpatient Services	\$2,869	\$1,111	\$1,104
o Outpatient Services	\$511.7	\$192.4	\$179.1
o Other (Miscellaneous and Bond Interest)	\$46.6	\$18.8	\$14.4
o Appeals and Settlements	\$35.5	\$6.5	\$2.7
CAPITAL BUDGET PERFORMANCE INDICATORS			
Programmatic Indicators			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	1	0	5
- Construction Started	3	0	3
- Construction Completed	5	1	3
o New Facility Construction			
- Designs Started	0	0	0
- Construction Started	0	0	0
- Construction Completed	0	0	0

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
AGENCYWIDE INDICATORS			
o Budgeted Cost per Pupil (Average)	NA	NA	NA
- Elementary	NA	NA	NA
- Intermediate/Middle/Jr. High School	NA	NA	NA
- High School	NA	NA	NA
- Special Education	NA	NA	NA
o Total Pupil Enrollment (October Registers)	1,091,707	1,097,695	1,091,468
- Pre-Kindergarten	47,357	47,412	45,385
- Elementary	479,362	481,363	471,134
- Intermediate/Middle/Jr. High School	199,930	200,539	199,387
- High School Enrollment	282,331	285,180	292,681
- High School (Regents Diploma)	268,303	270,643	279,772
- Alternative Programs (GED and Non-Diploma)	14,028	14,537	12,909
- Home Instruction	1,841	1,831	1,799
- Special Education	80,886	81,360	82,184
o Pupil Attendance (%)	89.4%	90.7%	90.7%
- Elementary	92.3%	93.9%	94.3%
- Intermediate/Middle/Jr. High School	91.1%	92.2%	92.5%
- High School	83.2%	84.5%	83.9%
- High School (Regents Diploma)	84.6%	NA	NA
- Alternative Programs (GED and Non-Diploma)	80.1%	NA	NA
- Special Schools	81.3%	83.1%	83.2%
o Pupils - Racial/Ethnic Composition (%)			
- Black	34.0%	34.0%	33.5%
- Hispanic	38.0%	37.9%	38.2%
- White	15.1%	15%	15%
- Asian/Pacific Islander	12.4%	12.3%	12.7%
- American Indian	0.4%	0.4%	0.4%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o Average Class Size (End of October)			
- Kindergarten	20.4	20.6	21.7
- Grade 1	21.6	21.6	22.4
- Grade 2	21.8	21.7	22.4
- Grade 3	22.3	22.3	22.9
- Grade 4	25.4	25.2	25.4
- Grade 5	26.9	26.7	27.2
- Grade 6	27.3	27.2	27.8
- Grade 7	27.9	27.7	28.8
- Grade 8	27.3	27.0	28.1
- Grade 9	27.6	27.8	24.4
o Percent of Classes with 29 or More Students	3.1%	3.2%	3.0%
- Grade 1	2.5%	2.5%	2.5%
- Grade 2	3.3%	3.3%	2.4%
- Grade 3	3.4%	3.6%	4.0%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	42.3%	NA	NA
- Grade 3	43.4%	NA	NA
- Grade 4	52.4%	NA	NA
- Grade 5	53.1%	NA	NA
- Grade 6	29.6%	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	32.5%	NA	NA
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	51.5%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	31.7%	NA	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	41.9%	NA	NA
- Grade 3	51.8%	NA	NA
- Grade 4	66.7%	NA	NA
- Grade 5	38.7%	NA	NA
- Grade 6	31.0%	NA	NA
- Grade 7	27.7%	NA	NA
- Grade 8	34.3%	NA	NA
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	44.3%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	28.5%	NA	NA
o Students Promoted (Regular Classes) (%)			
- All Levels	95.4%	NA	NA
- Grade 1	92.4%	NA	NA
- Grade 2	94.0%	NA	NA
- Grade 3	94.1%	NA	NA
- Grade 4	97.7%	NA	NA
- Grade 5	97.4%	NA	NA
- Grade 6	97.0%	NA	NA
- Grade 7	96.1%	NA	NA
- Grade 8	95.3%	NA	NA
- Grade 9	84.4%	NA	NA
o Schools Under Registration Review (SURR)			
Elementary and Intermediate/Middle/Junior High Schools			
- Number of Schools Added	4	NA	NA
- Number of Schools Removed	16	NA	NA
- Total Number of SURR Schools	32	NA	NA
HIGH SCHOOLS			
o Average Instructional Class Size (Grades 9-12)	29.1	31.2	25.6

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Number of Classes with More Than 34 Students			
- Fall	1,352	1,353	1,524
- Spring	858	NA	NA
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	72,378	NA	NA
- Mathematics	102,547	NA	NA
o Number of Students Taking Regents Examination			
- English Language Arts	59,380	NA	NA
- Mathematics	84,411	NA	NA
o Number of Students Passing Regents Examination			
- English Language Arts	36,620	NA	NA
- Mathematics	41,620	NA	NA
o Percent of Students Passing Regents			
- English Language Arts	61.7%	NA	NA
- Mathematics	49.3%	NA	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	59.7%	NA	NA
- Mathematics	53.1%	NA	NA
o Number of Students Meeting Graduation Requirements			
- English Language Arts	44,525	NA	NA
- Mathematics	53,850	NA	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	75.0%	NA	NA
- Mathematics	63.8%	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	77.2%	NA	NA
- Mathematics	66.8%	NA	NA
o Annual Regents Diplomas Rate	34.0%	NA	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2003)	53.4%	NA	NA
- 7-Year Final Cohort Rate (Class of 2000)	68.6%	NA	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2003)	20.3%	NA	NA
- 7-Year Final Cohort Rate (Class of 2000)	31.4%	NA	NA
o Annual High School Dropout Rate	10.3%	NA	NA
o Total High School Dropouts	31,899	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o School to Career Education			
- High School Occupational Programs Students Enrolled	117,041	NA	105,337
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	19,739	NA	17,766
o Schools Under Registration Review (SURRE)			
- Number of Schools Added	4	NA	NA
- Number of Schools Removed	1	NA	NA
- Total Number of SURRE schools	14	NA	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	69,262	NA	NA
- Enrollment	56,316	NA	NA
- Attendance Rate	79.7%	NA	NA
- Non-Mandated (Grades K-8)			
- Enrollment	63,369	NA	NA
- Attendance Rate	71.4%	NA	NA
- Mandated (High School)			
- Mandated to Attend	110,565	NA	NA
- Enrollment	72,259	NA	NA
- Attendance Rate	60.1%	NA	NA
- Non-Mandated (High Schools)			
- Enrollment	11,251	NA	NA
- Attendance Rate	68.9%	NA	NA
o Overall			
- Enrollment	254,447	NA	NA
- Attendance Rate	67.8%	NA	NA
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	77.7%	NA	NA
- High School	NA	NA	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	9,653	4,770	4,811
- English as a Second Language	14,593	6,907	7,010
- GED Preparation	3,373	1,752	1,787
o Education to Gainful Employment Enrollment			
- Orientation/Career Development	294	350	342
- Educational Services	294	350	175

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
SPECIAL EDUCATION			
o Enrollment	169,685	153,590	139,516
- Less Restrictive Environment (LRE)	75,718	66,948	61,102
- Percent in LRE	44.6%	43.6%	43.8%
- Related Service	18,397	19,691	21,422
- Consultant Teacher Program	36	NA	NA
- Special Ed Teacher Support	46,705	37,724	31,496
- Resource Rooms	NA	NA	NA
- Team Teaching	9,986	9,159	8,016
- Integrated Program Pre-School	594	374	168
- Integrated Programs School Age	NA	NA	NA
- More Restrictive Environment (MRE)	71,272	69,865	67,125
- Percent in MRE	42.0%	45.5%	48.1%
- Regional Self-Contained	52,718	52,215	48,708
- Citywide Self-Contained	16,314	16,154	17,041
- Home Instruction	1,507	703	513
- Hospital/Agency Programs	733	793	863
- Nonpublic Programs	22,695	16,777	11,289
- Percent in Nonpublic Programs	13.4%	10.9%	8.1%
- Pre-School	16,049	11,695	8,806
- School Age	6,646	5,082	2,483
o Case Referrals/Evaluations Due	134,678	74,405	67,802
- Current Year Total (Referrals)	123,778	63,505	56,156
- Initial	32,811	8,203	5,370
- Reevaluations	45,846	10,181	5,442
- Triennial	45,121	45,121	45,344
- Carryover from Prior Year	10,900	10,900	11,646
o Number of Cases Completed	121,681	24,711	17,209
- Percent of Cases Completed	90.3%	33.2%	25.4%
- Program Recommendations	106,814	20,251	13,938
- Percent of Program Recommendations Within 30 Days	68.1%	50.5%	39.4%
- Initial	25,320	5,907	4,488
- Reevaluations	49,144	8,797	6,171
- Triennial	32,350	5,547	3,279
- Case Closings (Withdrawals)	14,867	4,460	3,271
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	13,898	7,806	7,469
- Less Restrictive Environment	9,148	4,438	4,530
- More Restrictive Environment	4,750	3,368	2,939
o Actual Decertifications (2002-2003)	4,839	1,715	2,174
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2003)	8.8%	NA	NA
- 7-Year Final Cohort Rate (Class of 2000)	36.1%	NA	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2003)	25.9%	NA	NA
- 7-Year Final Cohort Rate (Class 2000)	56.4%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
BILINGUAL EDUCATION			
o Entitled Limited English Proficiency (LEP) Students (1 - 40th Percentile)	134,508	117,835	NA
- Community School Districts Total	94,642	81,508	NA
- High Schools Total	39,866	36,327	NA
o Entitled LEP Students Receiving Services (General Education)	112,863	NA	NA
- Bilingual/English as a Second Language (ESL) Instruction	48,060	NA	NA
- ESL Instruction Only	64,803	NA	NA
o Community School Districts Total	81,508	NA	NA
o High Schools Total	36,327	NA	NA
o Entitled Students Receiving Services	96%	NA	NA
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	63.4%	NA	NA
- 4 Years	9.5%	NA	NA
- 5 Years	6.9%	NA	NA
- 6 Years	5.4%	NA	NA
- 7 Years or More	14.7%	NA	NA
o Students Achieving ELL Progress Standards Elementary Schools (%)			
- Language Assessment Battery Test (English LAB)	NA	NA	NA
- Math Progress (Translated Math)	21.2%	NA	NA
- Native Language Reading (Spanish)	59.3%	NA	NA
- Students Exiting ELL Programs	2.9%	NA	NA
o Student Achieving ELL Progress Standards Middle Schools (%)			
- Language Assessment Battery Test (English LAB)	NA	NA	NA
- Math Progress (Translated Math)	13.5%	NA	NA
- Native Language Reading (Spanish)	51.6%	NA	NA
- Students Exiting ELL Programs	3.5%	NA	NA
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily	643,794	682,798	679,718
- Free	510,074	532,299	538,094
- Reduced Price	47,083	39,512	42,989
- Full Price	86,637	110,987	98,635
o Average Breakfasts Served Daily	145,286	146,466	160,742
- Free	125,096	123,981	136,107
- Reduced Price	7,760	6,425	7,323
- Full Price	12,430	16,060	17,312

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Number of Eligibility Applications on File (1041 Forms)	816,692	824,712	823,003
- Free	726,643	735,393	730,153
- Reduced Price	90,049	89,319	92,850
PUPIL TRANSPORTATION			
o Contract Bus Riders	170,284	158,866	159,908
- Special Education	61,629	59,467	59,801
- General Education	108,655	99,399	100,107
o Summer Services Contract Bus Riders	30,122	30,122	26,025
- Special Education - Full Day	30,122	30,122	26,025
SCHOOL FACILITIES			
o School Buildings	1,237	1,200	1,212
- Net Square Feet (000,000)	126.2	124.4	127.1
- Average (Custodial) Plant Operation Cost per Net Square Foot	\$5.05	NA	NA
- Average (Contracted Out) Plant Operation Cost per Net Square Foot	\$5.79	NA	NA
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$72.5	\$24.3	\$26.2
- Number of Sites	165	169	163
o Utilization of School Buildings (Percentage of Schools)			
- Elementary Schools (957 Schools) 100 Percent or More Utilized	38.9%	NA	NA
- Middle/Junior High Schools (206 Schools) 100 Percent or More Utilized	35.9%	NA	NA
- High Schools (180 Schools) 100 Percent or More Utilized	59.7%	NA	NA
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.11	NA	NA
o Maintenance/Repair (Skilled Trades)			
- Total New Work Orders Requested/Tasks Requested	39,582	11,434	9,860
- Total New Work Orders Accepted/Tasks Accepted			
- Percent	77.6%	86.5%	76.0%
- Number	30,717	9,887	7,518
- Total Work Orders Completed	35,054	9,993	8,437
- Completed in 90 Days			
- Percent	31.0%	35.9%	39.4%
- Number	10,872	3,586	3,321
- Net Work Requests/Tasks at End of Period	33,644	37,875	29,506
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	465	3	0
- Violations Dismissed	758	271	503
- Total Backlog	1,901	1,926	1,398
- Violations Pending Dismissal	281	207	108
- Net Backlog	1,620	1,719	1,290

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o New Seats Provided			
- BOE's Capital Task Force	1,179	495	43
- Leasing	3,191	0	0
- Other	5,500	0	590

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	0	0	0
- Construction Started	0	0	0
- Construction Completed	3	0	0
- Student Spaces	2,812	0	0
o New Schools Built - Intermediate Schools			
- Designs Started	0	0	0
- Construction Started	0	0	0
- Construction Completed	3	0	0
- Student Spaces	2,735	0	0
o New Schools Built - Elementary Schools			
- Designs Started	3	2	0
- Construction Started	0	0	0
- Construction Completed	6	0	0
- Student Spaces	4,915	0	0
o School Additions and Modernizations			
- Designs Started	5	0	1
- Construction Started	1	0	0
- Construction Completed	3	0	0
- Student Spaces	1,935	0	0
o Transportable Projects			
- Designs Started	6	0	0
- Construction Started	6	0	0
- Construction Completed	7	1	0
- Student Spaces	290	58	0
o Capital Improvement Projects			
- Total Dollar Value (000)	\$384,644	\$58,610	\$53,176
- Total Design Starts	164	128	91
- Total Construction Starts	157	99	72
- Total Projects Completed	174	159	70
o Projects Completed (%)			
- Completed Early	49%	27%	43%
- Completed On Time	13%	24%	22%
- Total	60%	51%	65%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	421.5	425.7	432.8
- Bronx	146.9	145.5	152
- Brooklyn	140.6	146.4	143.8
- Manhattan	69.4	69.8	70.5
- Queens	52.4	52.4	52.7
- Staten Island	10	9.9	10.3
o Public Assistance Caseload (000)	209.4	207.8	214.3
- Bronx	68.2	67.7	70.3
- Brooklyn	67.6	67.5	68.8
- Manhattan	38.9	38.6	39.6
- Staten Island	4.9	4.8	5
- Queens	28.1	26.8	28
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	200.1	212	205.1
- Safety Net Assistance (SNA)	91.4	86.7	94.7
- 60 month Converted to Safety Net (C-SN)	130	127	133
o Total Funds Dispersed (000)	\$1,172,875	\$391,954	\$401,413
- City Tax Levy Portion	\$444,647	\$175,491	\$154,142
o Number of PA Applications (000)	215.6	75.8	80
- Rejections (%)	NA	NA	NA
- Applicant Withdrawals (%)	NA	NA	NA
- Grant Reductions (%)	NA	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	871.3	836.0	918.3
- Bronx	231.7	216.1	245.8
- Brooklyn	342.4	333.1	358.6
- Manhattan	147.4	141.7	155.1
- Queens	128.2	124.6	135.6
- Staten Island	21.6	20.6	23.2
- PA Recipients	432.3	415.8	440.6
- Non-PA Recipients	439.0	420.3	477.7
o Value of Food Stamps Issued (000)	\$947,162	\$299,979	\$343,643
o Payment Error Rate for Federally Supported Food Stamps	8.3%	NA	NA
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	86,966	82,978	88,102
- Employed	26,041	25,428	26,858
- Work Experience	18,076	16,073	17,466
- Education/Training/Job Search	5,163	4,591	5,581
- Teens in High School	1,801	1,613	1,469
- Substance Abuse Treatment	12,187	11,573	11,672
- Called in for Assessment/Assignment	11,615	13,633	13,716
- Other	12,083	10,067	11,340

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	38.2%	36.8%	35.0%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.9%	93.1%	92.7%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:			
Family Assistance Program (FAP, not including C-SN)	17,372	17,554	15,635
- Work Experience	3,789	3,943	3,527
- Employed	7,588	8,062	6,119
- Education/Training	2,637	2,412	2,862
- Community Service	2,764	2,617	2,658
- Teens in High School	594	520	469
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	18,730	13,502	20,321
- Work Experience	10,907	8,554	10,609
- Employed	6,057	3,643	7,902
- Training	1,766	1,305	1,810
o Total Reported Job Placements	93,015	44,073	25,620
- FAP and C-SN	56,233	27,184	16,944
- Safety Net	28,327	11,914	8,676
- Non-PA Food Stamps	8,455	4,975	NA
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	121.4	41.8	41.7
o Total Fair Hearings Held	60,317	20,768	19,957
o Fair Hearing Outcomes			
- Agency Affirmations	10,512	3,245	3,492
- Client Withdrawals	60,958	21,284	19,716
- Client Defaults	108,260	37,903	37,265
- Agency Reversals	35,422	11,777	10,677
- Agency Withdrawals	4,334	2,041	2,419
o Issues Decided in Favor of Agency (%)	78.7%	84.1%	80.2%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	89.4%	98.3%	95.2%
- Food Stamps (PA and Non-PA)	97.0%	94.2%	88.1%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
WORKFORCE INVESTMENT ACT (WIA)			
Adult Programs and Participants			
o Value of Agency Contracts (000)	NA	\$52,014	NA
- Number of Contracts	NA	50	NA
o Total Enrollment	NA	25,364	NA
- PA Participants	NA	0	NA
- Non-PA Participants	NA	25,364	NA
- New Enrollment	NA	8,996	NA
o Participant Outcomes	NA	15,177	NA
- Placements into Employment	NA	7,593	NA
- Participants Working During the First Quarter After Exit from WIA Program (%)	NA	NA	NA
- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)	NA	NA	NA
- Credentials Attained With Employment	NA	NA	NA
- Percentage of Credentials Attained (%)	NA	NA	NA
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Certified Eligible for MA (000)	2,219.2	2,107.3	2,359.0
- Bronx	500.1	482.3	529.0
- Brooklyn	790.7	752.7	838.7
- Manhattan	355.9	346.1	376.7
- Queens	484.1	441.0	521.8
- Staten Island	60.1	56	66
o Persons Eligible for MA Only (000)	1,360.1	1,240.8	1,532.1
- Bronx	253.7	238.8	291
- Brooklyn	498	457.8	549.2
- Manhattan	203.8	188.0	230.0
- Queens	348.8	304.4	396.4
- Staten Island	35.8	31.4	44
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	97.4%	80.2%	97.7%
- Hospital Eligibility Division	99.6%	97.8%	100.0%
- Nursing Home Division	72.2%	82.9%	79.9%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	99.9%	100%
- Nursing Home Division	99%	100%	99%
o Cases Receiving Home Care Services	65,887	66,211	65,828
- Home Attendant	45,853	46,285	46,037
- Housekeeper	7,913	8,011	7,823
- Long-Term Home Health Care	10,416	10,323	10,362

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- AIDS Home Care	1,705	1,592	1,606
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	94%	95%	99%
o Average Days to Initiate Home Attendant and Housekeeper Services	23.6	24.0	23.9
- Active MA Cases	21.7	22.5	21.8
- Pending MA Cases	33.0	32.9	34.1
- Serious Complaints of Home Care Clients	446	151	117
- Complaints Resolved Within Required Time Frame (%)	100%	99%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	95	96
o Value of Agency Contracts (000,000)	\$1,414	\$1,369	\$1,538
- Vendor Agencies In Compliance With Review Areas	96%	90%	96%
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$487,693	\$154,790	\$173,753
- Public Assistance (000)	\$75,957	\$24,510	\$23,995
- Nonpublic Assistance (Non-PA) (000)	\$411,736	\$130,280	\$149,758
o Child Support Ordered by Court (000)	\$628,779	\$201,029	\$223,715
- Public Assistance (000)	\$104,271	\$34,355	\$35,674
- Non-PA (000)	\$524,508	\$166,674	\$149,758
o New Support Orders Obtained	21,814	6,868	6,643
- Public Assistance	8,287	2,513	2,569
- Non-PA	13,527	4,355	4,074
o Total Cases with Active Orders (End of Period)	220,734	216,220	221,722
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established	NA	72.9%	NA
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	66.8%	NA	NA
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	30,269	11,420	8,737
o New Applicants for Services	5,955	2,239	1,687
o Ineligible or Withdrawn Applications	888	315	336
o New Cases	5,065	1,921	1,351

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Number of Recipients (End of Period)	31,811	31,129	31,893
- Women	11,388	11,104	11,425
- Men	19,829	19,382	19,882
- Children	594	643	586
o Total Number of Open Cases (End of Period)	31,491	30,542	31,325
- Bronx	10,633	10,488	10,440
- Brooklyn	9,936	9,650	9,882
- Manhattan	7,652	7,380	7,653
- Queens	2,598	2,424	2,697
- Staten Island	672	643	653
o Cumulative Cases During Period	39,084	35,940	40,435
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	7,516	7,309	7,810
- Clients Moved into Housing (During Period)	17,031	8,362	4,373
- Cases Provided Rent Payment Assistance (End of Period)	19,780	19,197	20,123
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$22,098	\$5,268	\$4,123
- Vendor Agencies in Compliance With Review Areas (%)	100%	90%	90%
- Cases Receiving Homemaker Services	541	548	502
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	14,987	3,880	3,898
- Total Referrals Accepted for Assessment	13,125	3,234	3,517
- APS Referrals of Ineligible Cases to Other Agencies	1,862	646	617
- New Cases Accepted After Assessment	3,604	1,057	1,170
- Active Cases (End of Period)	4,743	4,204	4,877
o Legal Intervention			
- Total Number of Access Orders Requested	215	69	79
- Total Number of Temporary Restraining Orders Requested	240	63	73
- Total Number of Guardianship Orders Requested	551	175	171
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,262	369	405
- Number of Active Guardianship Clients (End of Period)	746	709	780

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	1,388	1,323	1,448
o Eviction Services			
-Eviction Referral Found Eligible for Services	571	179	159
-Eviction Referral Found Ineligible for Services	2,878	1,027	993
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served			
- Total Funds Allocated (000)	371,543	NA	NA
- Base Grant Amount	\$26,737	NA	NA
	\$50	NA	NA
o Human Resources Administration			
- Households Served	354,118	NA	NA
- Funds Allocated (000)	\$24,440	NA	NA
o Department of Youth and Community Development			
- Households Served	8,347	NA	NA
- Funds Allocated (000)	\$2,297	NA	NA
o Department for the Aging			
- Applications Approved	9,078	NA	NA
HOMELESSNESS PREVENTION PROGRAM			
o Total Families			
- Active Cases	46,238	16,364	21,259
- Closed Cases	6,066	3,327	6,260
	45,050	13,880	16,158
o Cases Closed With Outcomes			
- Families Diverted	26,515	8,470	9,655
- Families Not Diverted	15,462	4,394	6,300
- Diversion Rate	11,053	4,076	3,355
	58.3%	51.8%	65.3%
o Families at Imminent Risk			
- Imminent Risk Families For Whom Housing Was Found	14,669	4,074	5,999
- Imminent Risk Diversion Rate	14,461	4,013	5,941
	98.6%	98.5%	99.0%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	599	584	625
- New Cases (Families)	2,470	820	888
- Number of Domestic Violence Emergency Beds (Capacity)	1,832	1,780	1,832
o Total Domestic Violence Nonresidential Programs			
- Nonresidential Program Active Caseload	11	11	15
	1,606	1,618	1,633

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
oTotal Nonresidential Program Hotline Calls	17,508	6,153	NA
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	10,878	3,647	3,390
- Safety Planning	4,387	1,491	1,484
- Information and Referrals	2,402	898	748
- Advocacy	6,230	2,045	2,092
- Community Education	923	272	227

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	53,894	15,865	14,712
- Children	84,431	26,580	23,999
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	96.2%	95.1%	95.8%
o Reports Founded (%)	33.6%	34.0%	34.4%
o High-Risk Reports	28,490	9,217	7,021
o Compliance With High-Risk Response Protocol (%)	95.7%	94.5%	96.0%
o New Cases per Worker per Month (Pending Rate) (End of Period)	5.2	5.7	5.0
o Average Child Protective Specialist Caseload (End of Period)	11.2	11.3	10.9
o Article X Petitions Filed in Family Court	7,881	2,754	2,323
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	2,967	3,112	2,808
- Cumulative Cases	7,072	4,549	4,282
o Average Field Office Family Service Worker Caseload	10.6	10.7	10.7
o Families Receiving Contract Preventive Services			
- Active Cases	12,011	11,370	11,455
- Cumulative Cases	24,620	15,713	15,627
o Percent of Contract Preventive Caseload Referred by ACS	52%	54%	52%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	100%	NA	NA
- Active Cases	1,026	1,159	989
- Cumulative Cases	1,457	1,220	1,114
o Families Receiving Housing Subsidies			
- New Cases	551	163	196
- Active Cases	1,003	1,060	941
- Cumulative Cases	1,653	1,185	1,199

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
Teenage Services Act (TASA)			
o Pregnant/Parenting Clients			
Receiving Services			
- Active Cases	1,556	1,620	1,605
- Cumulative Cases	3,013	2,114	1,975
o Contract Use for Preventive Services (%)	90.0%	93.8%	94.4%
o Preventive Services Program Assessment			
- Number of Contract Agencies	83	86	83
- Performance Evaluations Completed	83	NA	NA
o Number Requiring Improvement Plans	NA	4	NA
o Contracts Canceled/Not Renewed	0	NA	NA
Foster Care			
o Children in Foster Care (Average)			
- Children in Kinship Homes (Relatives) (Average)	25,622	26,506	23,264
- Children in Nonrelative Care (Average)	6,693	6,838	6,085
- Foster Boarding Homes	18,929	19,668	17,179
- Congregate Care	14,626	15,354	13,061
- Congregate Care	4,303	4,314	4,118
o Children in Placement With Foster Care Contract Agencies (%)	92.0%	91.7%	93.0%
o New Children Entering Foster Care			
- While Receiving Direct Preventive Services	5,634	1,920	1,465
- While Receiving Contract Preventive Services	275	131	77
- While Receiving Contract Preventive Services	563	201	169
o Children Discharged From Foster Care	9,594	3,014	2,572
o Average Length of Foster Care for All Children In Care (Months)	49.5	50.0	50.2
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	6.8	NA	NA
o Foster Care Program Assessment			
- Number of Contract Agencies	52	53	52
- Performance Evaluations of Contract Agencies Completed	52	NA	NA
- Number Requiring Improvement Plans	NA	22	NA
- Contracts Canceled/Not Renewed	2	NA	NA
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents			
	2,632	2,877	2,906
o Children Adopted			
- Contract Agency Services Adoptions	2,793	638	664
- ACS Direct Care Services Adoptions	2,402	510	580
- ACS Direct Care Services Adoptions	391	128	84

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Average Length of Time to Complete Adoptions (Years)	3.6	4	3.7
- Contract Agency Services	3.1	3.4	3.4
- ACS Direct Care Services	4.1	7.4	4.9
o Median Time to Adoption for Children Entering Foster Care (Months)	64	NA	NA
Child Care and Head Start			
o Total Enrollment in Publicly Subsidized Child-Care	78,353	73,431	72,909
o Total Enrollment in ACD-Subsidized Child-Care	61,429	57,525	57,379
o Group Child-Care			
- Enrollment	46,297	44,476	42,615
- Publicly Subsidized Capacity	47,374	47,655	47,057
- Vacancies	1,077	3,179	4,928
- Children on Waiting Lists	5,277	3,861	2,514
o Family Child-Care			
- Enrollment	10,857	9,785	10,344
- Publicly Subsidized Capacity	11,782	10,793	11,652
- Vacancies	925	1,008	1,180
- Children on Waiting Lists	2,508	3,818	2,924
o Number of Children Enrolled in Vouchers	17,959	17,581	17,337
o Head Start			
- Enrollment	16,924	15,906	15,530
- Collaborative Enrollment	1,815	1,636	1,643
- Regular Enrollment	15,109	14,270	13,887
- Capacity	18,798	19,172	18,551
- Head Start Vacancies	2,088	2,596	2,367

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
SERVICES FOR FAMILIES			
Intake			
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	75	74	103
- Families at EAU Over 24 Hours	NA	NA	NA
- Families Placed in Overnight Accommodations	203	178	250
- Families at EAU Overnight	9	24	0
o Eligibility Investigation Unit (EIU)	28,290	9,164	12,798
- Left Before Investigation Is Completed	8,996	2,755	4,332
- Found Ineligible for Temporary Housing	9,417	2,665	5,057
o Families Entering New START Centers	9,877	3,741	3,409
- Not Previously Lodged in New START Center Housing	NA	NA	NA
- Returning/Lodged Within One Year	NA	NA	NA
Population			
o Families in New START Centers (Average per Day)	8,963	8,720	9,456
- Conditional Placement Facilities	4,294	3,808	4,268
- Hotels	NA	NA	NA
- Residences For Adult Families	916	856	955
- Tier II Facilities	3,936	3,879	3,982
- Reception Centers	NA	NA	NA
o Average Days in New START Centers (All Families)	303	292	334
o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Private Organizations	NA	NA	NA
o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Contracted Agencies	NA	NA	NA
o Families Relocated to Permanent Housing	5,289	1,580	2319
- Emergency Assistance Rehousing Program	2,157	562	1152
- Department of Housing Preservation and Development	309	148	38
- New York City Housing Authority	1,818	565	754
- Citywide Agreement	0	621	832
- Other	NA	NA	NA
- Other (Mitchell-Lama/Non-EARP Section 8)	1,005	305	375

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
SERVICES FOR ADULTS			
Population			
o Total Persons Lodged per Night	7,953	7,591	8,061
- Men	6,070	5,762	6,146
- Women	1,884	1,829	1,916
o Clients Placed			
- From Assessment into Program Beds	NA	NA	NA
- From General Beds into Program Beds	NA	NA	NA
- From Assessment into Long-Term Placements Outside the New START Center System	NA	NA	NA
o Percent of New START Center Beds Capacity			
- Assessment	12.7%	12.9%	12.6%
- Program	65.4%	19.9%	22.0%
- General	22%	67%	65.4%
o New START Centers Operated	46	48	49
- By City Staff	7	7	7
- By Contracted Agencies	39	41	42
o Average Beds Available per Night Through Church and Synagogue Program	296	217	219
- Average Beds per Night During Peak Month	404	262	247
Housing Placement			
o Placements of New START Center Clients in Publicly Supported Permanent Housing	NA	NA	NA
o New START Center Clients Placed in Outside Employment	NA	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Beds Developed for Homeless Individuals			
- Designs Started	NA	NA	NA
- Construction Started	NA	NA	NA
- Construction Completed	NA	NA	NA
o Units Developed for Homeless Families			
- Designs Started	NA	NA	NA
- Construction Started	NA	NA	NA
- Construction Completed	NA	NA	NA

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	6,789	2,289	2,233
- Applications Approved	3,613	1,350	2,053
- Applications Denied	3,079	1,030	1,121
- Senior Citizen Biennial Recertifications Processed	20,070	9,267	8,174
o Senior Citizen Employment Programs			
- Title V Positions Authorized	768	768	603
- Title V Enrollees	619	781	583
- Applicants Trained	465	109	70
- Applicants Placed in Unsubsidized Employment	234	49	50
o Nutrition Services			
- Meals Served per Day	49,614	47,462	48,002
- Meals Served	12,403,453	4,224,086	4,272,193
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided (000)	1,550.5	521.6	537.0
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	688	627	689
o Program Assessments and Contract Audits			
- Program Assessments	508	0	0
- Programs on Conditional Status and Receiving Technical Assistance	1	1	1
- Fiscal Audits Performed	323	5	0
- Programs with Serious Fiscal Deficiencies Identified	16	3	0
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	0	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	0	0	1

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
YOUTH SERVICES			
o Youth Programs			
- Number of Programs	1,160	1,046	1,299
- Number of Youth Served	878,086	103,184	145,781
- Percent Achieving Positive Outcomes	88%	88%	90%
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	170,149	75,207	60,215
- Youth Served	132,767	58,997	47,406
- Adults Served	37,382	16,210	12,809
- Percent Achieving Positive Outcomes	115%	49%	56%
o Runaway and Homeless Youth Programs			
- Number of Youth Served	3,398	1,405	900
- Number of Crisis Beds	60	68	60
- Number of Independent Living Transitional Beds	57	72	88
o NYC YOUTHLINE			
- Total Calls Received	14,030	4,864	4,336
- Calls for Crises	4,175	1,621	980
- Calls for Information	8,354	2,822	2,936
- Other Calls	1,501	421	420
YOUTH EMPLOYMENT PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)			
- Number of Contracts	\$36,376	\$48,989	\$13,283
	68	65	69
Older Youth (Ages 19-21)			
o Registration			
	1,226	217	345
o Participant Outcomes			
- Placements	1,146	940	281
- Percentage Placed	620	623	239
- Credentials Attained	54.1%	61.9%	85.1%
- Percentage of Credentials Attained	552	454	81
	34.2%	39.0%	35.5%
o Percentage of Participants Employed During the First Quarter After Exit			
	51.8%	61.9%	52.6%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit			
	68.7%	74.0%	70.1%
Younger Youth (Ages 14-18)			
o Registration			
	5,238	10,578	921

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o High School Diplomas or Equivalent Attained	312	83	566
o Percentage of High School Diplomas or Equivalent Attained	31.3%	51.6%	35.4%
o Percentage of Skills Attained	62.9%	99.8%	0.1%
SUMMER YOUTH PROGRAMS			
o Total Enrollment	36,598	36,853	37,764
- SYEP	NA	NA	NA
- Job Opportunities for Youth (City Tax Levy)	4,907	26,125	26,884
o Value of Contracts (000)	\$6,893	\$6,367	\$6,102
o Contracts in Effect	51	51	51
COMMUNITY DEVELOPMENT PROGRAMS			
o Neighborhood Development Area Programs (NDAs)	516	455	445
- Value of NDA Contracts (000)	\$27,190	\$27,190	\$27,190
- Total Participants	109,521	50,919	25,974
- Positive Outcomes	39,878	7,236	10,470
o Youth Programs	162	162	150
- Participants	24,633	10,225	6,123
- Positive Outcomes	9,903	1,407	1,346
o Children & Family Programs	36	36	36
- Participants	7,010	2,277	2,207
- Positive Outcomes	2,199	186	247
o Adult Education/Employment Programs	32	32	32
- Participants	7,458	2,728	2,239
- Positive Outcomes	2,474	330	201
o Senior Citizens Programs	73	73	75
- Participants	16,593	7,822	4,807
- Positive Outcomes	4,691	1,516	825
o Neighborhood Development Programs	54	54	53
- Participants	23,291	17,122	8,315
- Positive Outcomes	9,823	1,401	6,206
o Citywide Immigration			
- Programs	41	41	41
- Participants	19,930	5,523	2,840
- Positive Outcomes	7,693	1,182	1,610
o Other DYCD Projects	118	57	58
- Participants	10,606	5,222	5,599
- Positive Outcomes	3,095	1,214	967

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	32	31	32
- Number of Students Served	10,129	5,764	4,640
- Number of Positive Outcomes	4,475	NA	NA
o Adult Basic Education			
- Number of Programs	17	15	17
- Number of Students Served	2,008	1,320	1,128
- Number of Positive Outcomes	572	NA	NA
o Basic Education in a Native Language			
- Number of Programs	NA	5	NA
- Number of Students Served	NA	251	NA
- Number of Positive Outcomes	NA	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded	1,758	1,940	1,993
o Value of Agency Contracts (000)	\$138,555	\$131,581	\$165,784
o Value of Intracity Agreements (000)	\$4,170	\$4,051	\$6,989
o Expenditure Report Reviews	18,734	4,897	6,921
o Programmatic Reviews/Contract Monitoring	2,477	221	441
o Contracts Terminated	0	0	0
o Agency Assessments Completed	841	328	284

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 Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	594	99	134
- Water Supply Complaints Received	62,380	22,937	19,470
- Leak Complaints Received	5,888	1,786	1,468
- Leak Complaints Resolved	5,873	1,785	1,445
Requiring Excavation in 30 Days (%)	94%	94%	94%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	150	112	118
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	107,134
- Hydrants Repaired or Replaced	0.39%	0.33%	0.43%
- Average Backlog of Broken and Inoperative Hydrants	14,119	4,504	4,886
- Repairs to Distribution System (Person-Days)	417	353	461
- Average Backlog of Repairs to Distribution System (Person-Days)	31,749	9,834	9,056
- Average Backlog of Repairs to Distribution System (Person-Days)	2,973	2,530	2,887
o Sewer System			
- Catch Basin Complaints Received	10,768	4,039	5,255
- Total Catch Basins Cleaned	47,390	17,862	15,415
- Programmed Cleaning	30,481	11,097	7,790
- Complaint Cleaning	16,909	6,765	7,625
- Average Catch Basin Response Time Complaint to Completion (Days)	3.9	4.1	4.7
- Average Catch Basin Complaint Backlog	117	139	212
- Catch Basin Complaints Resolved Within 30 Days (%)	99.3%	99.0%	99.3%
- Sewer Backup Complaints Received	20,721	6,215	7,043
- Average Backup Response Time (Hours)	4.2	3.6	4.2
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.7%	99.7%	99.8%
- Sewer Construction Repairs	2,577	1,045	1,150
- Average Repair Backlog	1,496	1,425	1,878
WASTEWATER TREATMENT			
o Effluent Complying with Federal Standards (%)			
	99.9%	99.9%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)			
	69.6%	68.3%	70.9%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)			
	86%	55%	71%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	27,237	8,475	13,405
- Air	10,437	3,679	4,248
- DEP Help Center	7,370	2,633	3,652
- DEP-Initiated	3,067	1,046	596
- Noise	16,155	4,530	8,861
- DEP Help Center	14,546	3,986	8,685
- DEP-Initiated	1,609	544	176
- Asbestos	645	266	311
o Complaints Responded to (%)	97%	94%	102%
- Air	99%	97%	100%
- Noise	96%	92%	104%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	30,833	10,086	12,728
- Air	10,437	3,686	4,035
- Noise	13,844	3,755	5,439
- Asbestos	3,476	1,273	838
- Right-to-Know Program	3,076	1,372	2,416
o Total Violations Issued	5,392	2,087	1,630
- Air	2,720	966	691
- Noise	1,439	621	528
- Asbestos	476	86	236
- Right-to-Know Program	757	414	175
o Case Resolution Rate	81%	91%	71%
- Air	96%	109%	82%
- Noise	79%	68%	76%
- Asbestos	88%	251%	135%
- Right-to-Know Program	64%	50%	1,736%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	1,695	543	725
o Cost to City of Cleanup	\$22,331	\$57,474	\$12,959
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	660,828	252,377	203,666
o Number of Decisions	201,365	70,584	61,409
o Revenue Collected (000)	\$54,663	\$19,374	\$20,255
o Case Resolution Rate	72.4%	62.2%	72.3%
o Average Yield per Violation Issued	\$82.72	\$77.07	\$99.45

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CUSTOMER SERVICES			
o Number of Meters Installed	11,784	4,154	5,637
o Number of Meters Repaired	45,106	15,622	10,895
o Net Billings (000,000)	\$1,476.20	\$302.10	\$315.35
o Collections Against Billings (000,000)	\$1,594.40	\$774.10	\$767.60
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	33	NA	NA
o Tunnel No. 3 Constructed (000)			
- Designs Started	\$16,869	NA	NA
- Construction Started	\$31,451	NA	NA
- Construction Completed	\$0	NA	NA
o Plant Reconstruction			
- Designs Started	21	NA	NA
- Construction Started	30	NA	NA
- Construction Completed	61	NA	NA
o Pumping Stations Reconstructed			
- Designs Started	0	NA	NA
- Construction Started	0	NA	NA
- Construction Completed	11	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	217	80	69
- Installed (Contract)	225	80	83
o Signal Studies			
- Requests	691	277	267
- Completed	705	189	172
- Studies Pending Over 90 Days	0	17	10
o Traffic Signs			
- Signs Manufactured	69,467	19,662	20,122
- Signs Installed	132,053	42,963	42,858
o Signals			
- Number of Complaints	78,319	25,450	26,194
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	1 hr 37 min	1 hr 37 min	1 hr 47 min
- 12 Hour Response	6 hr 31 min	6 hr 31 min	7 hr 20 min
- 48 Hour Response	27 hr 26 min	30 hr 44 min	26 hr 34 min
o Priority Regulatory Signs			
- Number of Complaints	6,908	2,544	3,227
- Percent Replaced or Repaired Within 9 Days	100%	100%	100%
o Street Lights			
- Number of Complaints	50,238	16,096	19,804
- Percent Responded to Within 10 Days	95.8%	98.2%	98.2%
o Red Light Camera			
- Total Notices of Liability (000)	308.1	119.7	104.9
- Total Number of Cameras	50	50	50
- Camera Uptime (Hours)	17,961	6,005	6,012
PARKING METERS			
o Total Meters			
- Percent Operable	91%	91%	91%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
- Bronx	124,426	16,508	27,624
- Brooklyn	20,052	2,000	4,635
- Manhattan	28,846	4,243	5,902
- Queens	23,196	4,684	5,802
- Staten Island	29,893	2,495	6,163
- Arterials	22,439	3,086	5,122
	35,682	1,947	2,580

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Small Street Defects (Potholes)			
- Number of Complaints	35,812	6,007	12,232
- Percent Repaired Within 30 Days	89%	77%	88%
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	242	256	230
- Percent of Miles Audited	19%	24%	19%
- Percent of Audits Rated Good	93%	93%	90%
o Speed Hump Construction	70	0	7
o Streets Maintained With a Pavement Rating of Good (%)	79.8%	NA	NA
- Bronx (%)	81.5%	NA	NA
- Brooklyn (%)	79.4%	NA	NA
- Manhattan (%)	67.9%	NA	NA
- Queens (%)	83.4%	NA	NA
- Staten Island (%)	80.3%	NA	NA
o Cost of Asphalt (per Ton)			
- In-House	\$29.67	NA	NA
- Vendor	\$36.30	\$35.50	\$38.38
o Inspections of Permitted Street Work (000)	NA	NA	99.7
o Street Cuts Rated Satisfactory (%)	84%	85%	73%
o Cubic Yards Debris Removed			
- Arterials	83,946	31,399	21,180
- Bridges	12,055	4,653	4,343
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	NA	NA	709
- Contract	525	346	364
- Graffiti Removal	4,560	2,868	1,506
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	51,048	35,731	10,173
- Deck Repair (Square Feet)	36,410	10,746	12,950
o Electrical Maintenance			
- Work Tickets Completed	306	98	116
o Lubrication Maintenance			
- Work Tickets Completed	416	149	142
o Percent Deck Area In Good Repair	23.1%	21.0%	23.1%
o Cleaning			
- Drainage Systems	1,588	721	637

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Sweeping (Bridges)			
- Routes Completed	497	207	121
- Linear Feet Completed	9,173	3,644	3,245
o Flags, All Bridges			
- Total Routed	909	329	320
- Red	24	18	10
- Yellow	173	48	71
- Safety	712	263	239
o Total Flags Eliminated	888	390	290
- Red	36	25	5
- Yellow	178	76	74
- Safety	674	289	211
o Total Flags Outstanding	1,283	1,207	1,315
- Red	14	19	19
- Yellow	614	604	605
- Safety	655	584	691
o Flags, East River Bridges			
- Total Routed	187	70	66
- Red	7	7	2
- Yellow	96	16	48
- Safety	84	47	16
o Total Flags Eliminated	213	79	75
- Red	8	4	2
- Yellow	112	38	54
- Safety	93	37	19
o Total Flags Outstanding	329	346	320
- Red	1	5	1
- Yellow	274	268	268
- Safety	54	73	51
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	790.7	NA	NA
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed	16,709	5,686	5,643
o Round Trips Canceled	41.0	5.0	37.5
o On-Time Trips (%)	98.0%	98.2%	97.0%
o Total Passengers Carried (000)	19,244	6,751	6,580
o Cost per Passenger Carried (One-Way)	\$2.89	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced			
(In-House)	717.4	372.5	379.3
- Bronx	75.3	46.0	41.3
- Brooklyn	197.3	91.0	109.1
- Manhattan	89.1	54.7	49.7
- Queens	226.5	111.6	104.9
- Staten Island	90.5	49.3	51.2
- Arterials	38.8	19.9	23.2
o Square Yards Milled by Borough			
- Bronx	2,085,210	973,496	1,031,726
- Brooklyn	168,979	36,486	106,202
- Manhattan	596,420	223,745	348,414
- Queens	359,296	192,108	56,389
- Staten Island	609,360	327,426	319,075
- Arterials	121,198	74,912	29,506
- Arterials	229,957	118,819	172,140
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)			
- Bronx	\$91,231	NA	NA
- Brooklyn	\$82,848	NA	NA
- Manhattan	\$80,157	NA	NA
- Queens	\$109,167	NA	NA
- Staten Island	\$97,983	NA	NA
- Staten Island	\$79,820	NA	NA
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)			
- Bronx	\$93.55	NA	NA
- Brooklyn	\$85.78	NA	NA
- Manhattan	\$86.75	NA	NA
- Queens	\$109.23	NA	NA
- Staten Island	\$95.53	NA	NA
- Staten Island	\$86.79	NA	NA
o Pedestrian Ramp Contracts Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$15,639	\$0	\$0
- Construction Started	5,792	0	0
- Construction Completed	3,038	1,686	1,004
o Prior Notification Sidewalk Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$20,856	\$0	\$0
- Construction Started	2,652	1,207	1,187
- Construction Completed	1,622	983	977
o East River Bridges			
- Designs Started	1	0	1
- Construction Started	1	0	1
- Construction Completed	1	0	0
- Construction Completed on Schedule (%)	100%	100%	100%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Non-East River Bridges			
- Designs Started	22	5	0
- Construction Started	16	7	7
- Construction Completed	12	5	5
- Construction Completed on Schedule (%)	92%	100%	80%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
PLAN EXAMINATION			
o New Applications Filed	59,809	20,980	22,262
- New Buildings	6,433	2,105	2,306
- Alteration I	7,026	2,403	2,521
- Alteration II & III	46,350	16,472	17,435
o Applications Examined for First Time	59,748	20,763	22,275
- New Buildings	6,418	2,092	2,329
- Alteration I	7,007	2,391	2,476
- Alteration II & III	46,323	16,280	17,470
o Average Days to First Examination	5.4	4.8	4.1
- New Buildings	9.5	5.4	6.1
- Alteration I	7.5	6.8	7.5
- Alteration II & III	3.4	4.1	3.4
- Builders' Pavement Plans	3.7	3.4	3.6
- Sewer, Drainage and Septic Work	0.7	0.7	0.7
o Average Wait Time In Borough Offices (Minutes:Seconds)	19:53	24:27	11:43
o Number of Sewer Design 1 & 2 Reviews Completed	964	315	458
o Number of Site Connection Proposal Reviews Completed	364	120	161
o First Examinations Performed	229,180	83,289	91,591
o Applications Approved	55,004	19,465	20,881
o Building Permits Issued	71,638	24,904	27,172
- New Buildings	5,691	1,956	2,174
- Alteration I	5,668	1,973	2,164
- Alteration II & III	60,279	20,975	22,834
o Building Permits Renewed	18,923	5,244	6,970
- New Buildings	6,097	1,685	2,582
- Alteration I	2,451	739	925
- Alteration II & III	10,375	2,820	3,463
CERTIFICATE OF OCCUPANCY (C of O)			
o Applications Filed	NA	3,311	NA
o Applications Approved	12,866	3,815	3,561
o Applications Canceled	0	0	0
o Applications Pending Due to Objections	NA	4,411	NA

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ENFORCEMENT			
o DOB Violations Issued	8,352	2,984	2,869
- Construction	1,464	390	892
- Plumbing	87	45	8
- Elevators	0	0	0
- Boilers	0	0	0
- Electrical	6,801	2,549	1,969
o DOB Violations Removed	17,126	4,795	4,521
- Construction	7,681	1,878	2,490
- Plumbing	168	36	89
- Elevators	4,854	1,379	495
- Boilers	0	0	0
- Electrical	4,423	1,502	1,447
o DOB Summonses Issued	253	80	125
o ECB Violations Issued	44,756	12,435	13,024
- Construction	24,451	8,332	8,920
- Plumbing	221	98	96
- Elevators	5,954	2,164	2,813
- Boilers	1,015	229	888
- Other	13,115	1,612	307
o ECB Violations Adjudicated	34,095	8,434	7,300
- Construction	17,194	5,305	4,497
- Plumbing	160	58	47
- Elevators	4,998	1,659	1,949
- Boilers	780	188	566
- Other	10,963	1,224	241
o ECB Hearing Decisions	34,095	8,434	7,300
- Cured Violations	7,130	1,842	1,713
- Stipulations	2,963	708	934
- Judgments	18,706	4,999	4,088
- Dismissed	5,296	885	565
o ECB Violations Removed	34,058	10,842	11,814
AGENCYWIDE			
o Complaints Registered	56,535	19,543	25,918
o Complaints Resolved	54,539	18,940	20,566
o Number of Inspections	325,341	105,031	119,746
- Construction	155,469	52,074	58,630
- Elevators	74,297	23,883	27,498
- Plumbing	36,685	9,230	13,747
- Boilers	7,369	2,040	2,888
- Electrical	40,718	14,609	12,980
- Crane and Derrick	10,803	3,195	4,003

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Inspections per Person per Day			
- Construction	11.9	11.7	13.0
- Elevators	3.6	3.7	3.7
- Plumbing	7.3	6.5	8.3
- Boilers	6.1	6.6	5.4
- Electrical	11.4	9.7	11.5
- Crane and Derrick	7.1	5.3	6.6
o Professional Certifications Received			
- Plumbing	41,417	12,671	15,997
- Inspections Self-Certified (%)	73.6%	75.3%	74.2%
- Elevators	59,698	40,300	43,215
- Boilers	82,771	23,227	29,874
o Professional Certifications Audited (%)			
- Plumbing	16.6%	9.9%	12.6%
- Elevators	NA	NA	NA
- Boilers	0.2%	0.04%	1.21%
o Licenses Issued			
- Original	10,342	3,088	3,099
- Stationary Engineers	726	253	350
- Hoist Machine Operators	68	33	2
- Cherry Pickers	46	7	20
- Welders	70	20	24
- Fire Suppression Contractors	205	50	82
- Oil Burner Installers	31	11	8
- Riggers	4	0	2
- Sign Hangers	64	28	13
- Plumbers	0	0	1
- Tower Climbers	50	24	13
- Electricians	0	0	0
- Site Safety Managers	149	61	72
- Private Elevator Inspectors	32	17	44
- Other	7	2	69
- Renewal	0	0	0
- Stationary Engineers	9,616	2,835	2,749
- Hoist Machine Operators	2,007	653	637
- Cherry Pickers	850	364	314
- Welders	857	274	264
- Fire Suppression Contractors	2,085	708	728
- Oil Burner Installers	171	138	78
- Riggers	183	77	78
- Sign Hangers	535	155	252
- Plumbers	47	17	18
- Tower Climbers	369	305	192
- Electricians	13	6	7
- Site Safety Managers	1,694	15	57
- Private Elevator Inspectors	255	96	103
- Other	550	27	12
- Other	0	0	9

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
HOUSING SERVICES			
o Applications Received (000)	120	39.8	44
- Conventional Housing (000)	83	28	31.2
- Section 8 (000)	37	11.8	12.8
o Net Families on Waiting List (000)	252	283	255
- Conventional Housing (000)	126	145	136
- Section 8 (000)	126	138	119
o Applicants Placed	19,319	6,570	6,574
- Conventional Housing	8,021	2,786	2,508
- Section 8	11,298	3,784	4,066
Conventional Housing			
o Public Housing Developments Operated	345	345	346
- Buildings	2,699	2,699	2,702
- Apartments (000)	181	181	181
o Occupancy Rate	99.3%	99.1%	99.4%
o Average Turnaround Days	44.7	44.7	32.0
o Apartments Vacated (%)	5.1%	4.7%	5.0%
o Rent Billed (000)	\$626,217	\$207,780	\$212,898
o Rent Collected (000)	\$631,137	\$208,516	\$212,160
o Average Rent per Dwelling Unit	\$295	\$293	\$299
o Management Cost/Dwelling Unit (Dollars/Month)	\$718	\$713	\$663
o Total Rent Delinquency Rate	7.2%	7.2%	6.8%
- Among Tenants Receiving Public Rent Subsidies	7.4%	7.6%	7.5%
o Court Appearances for Nonpayment of Rent	24,906	10,708	9,770
Section 8			
o Occupied Units			
- Certificates and Vouchers	86,114	82,802	87,448
o Tenants Leaving Program	5,924	2,013	2,246
o Turnover Rate	7.1%	7.3%	6.5%
o Owners Participating	27,844	26,856	28,512
Rentals to Homeless Families & Individuals			

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Conventional Housing (City Referred)	2,172	719	950
- DHS Rentals	1,900	621	832
- HRA/HASA Rentals	141	50	44
- HPD Rentals	131	48	74
o Conventional Housing (Non-City Referred Rentals)	NA	NA	NA
o Section 8 Housing Subsidy			
- EARP	2,797	718	1,464
- Non-City Referred	2,669	780	925
Maintenance			
o Complaints (Citywide)			
- Emergencies	72,762	21,381	16,046
- Elevator	62,693	23,658	22,369
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Hours)	1.2	0.66	1.44
- Elevator (Hours)	4.7	4.7	5.1
- Other (Days)	10	11.6	10.9
o Work Tickets			
- Received	1,920,755	606,746	578,163
- Completed	1,915,224	632,495	595,260
- Open Tickets	80,576	58,309	85,665
o Average Number of Days to Prepare Vacant Apartments	10	10.6	11.59
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	114	114	114
- Average Daily Attendance	5,764	5,727	4,840
o Sponsored Community Centers	47	46	49
- Average Daily Attendance	6,398	7,642	3,583
o Authority-Operated Senior Citizen Programs	40	41	40
- Seniors Registered (Average)	5,602	5,693	5,305
o Buildings Patrolled	644	683	609

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
HOUSING DEVELOPMENT			
o Total Starts (Units)	8,330	840	485
- Moderate Rehab	4,576	341	74
- City-Owned Buildings	1,523	186	30
- Privately Owned Buildings	3,053	155	44
- Gut Rehab	1,025	70	32
- City-Owned Buildings	467	2	21
- Privately Owned Buildings	558	68	11
- New Construction	2,729	429	379
o Total Completions (Units)	8,400	2,716	1,034
- Moderate Rehab	5,783	2,394	301
- City-Owned Buildings	1,558	406	145
- Privately Owned Buildings	4,225	1,988	156
- Gut Rehab	864	19	175
- City-Owned Buildings	425	19	89
- Privately Owned Buildings	439	0	86
- New Construction	1,753	303	558
o Units Assisted with Tax Incentives	6,713	2,139	843
Apartments for Homeless Families and Individuals			
o Apartments Produced	294	37	117
- Supportive Housing Loan Program	269	37	83
- Office of Development Programs	25	0	10
- Other	0	0	24
o Apartments for People with AIDS	75	0	8
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	184	20	17
o Buildings in Management and Sales Pipeline	1,418	1,834	1,360
o Occupied Buildings	1,051	1,327	1,016
- Units	11,113	13,347	10,884
- Occupied Units	7,432	8,839	7,113
- Occupancy Rate	66.9%	66.2%	65.4%
Central Management			
o Buildings in Management	977	1,319	925
- Units (Estimate)	6,419	8,709	6,082
o Vacant Buildings	367	507	344
- Units (Estimate)	2,370	3,506	2,173
o Occupied Buildings	610	812	581
- Units	4,049	5,203	3,909

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
Alternative Management			
o Buildings in Sales Pipeline	441	515	435
- Units	7,064	8,144	6,975
- Occupied Units	5,030	5,720	4,824
- Occupancy Rate	71%	70%	69%
- Intake from Central Management Buildings	150	58	11
- Intake from Central Management Units	1,937	728	98
Rent Collections - All Programs			
o Rent Billed (000,000)	\$26.4	\$9.2	\$8.2
o Rent Collected (000,000)	\$24.1	\$8.1	\$7.3
o Average Residential Rent per Unit (per Month)	\$271	\$259	\$288
Maintenance			
o Building Systems Replaced	130	35	61
o Ratio of Real Property Managers to Residential Units	1:268	1:213	1:257
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	NA	NA	NA
o Inspections per Team per Day	9	8	8
o Total Complaints Reported	NA	NA	NA
- Emergency Complaints Reported (Non-Heat)	NA	NA	NA
- Heat/Hot Water Complaints Reported	NA	NA	NA
- Other Complaints Reported	NA	NA	NA
o Heat/Hot Water Complaints Requiring Inspections	NA	NA	NA
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	NA	NA	NA
- Heat/Hot Water Inspections Completed	NA	NA	NA
o Total Inspections Attempted (Including Multiple Visits)	565,417	183,817	192,933
o Total Inspections Completed	490,737	155,099	153,812
o Ratio of Completed Inspections to Attempted Inspections	87%	84%	80%
o Total Emergency Complaint Inspections Attempted	NA	NA	NA
o Total Emergency Complaint Inspections Completed	NA	NA	NA

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Violations Issued During Inspection	314,267	109,767	104,007
o "C" Violations Issued	NA	NA	NA
o Violations Reinspected	NA	NA	NA
o Total Violations Removed	416,684	158,782	138,746
- Violations Deemed Corrected (Not Inspected)	NA	NA	NA
- Violations Administratively Removed	NA	NA	NA
- Total Violations Removed By Inspection	NA	NA	NA
Emergency Services			
o Work Orders Issued	41,780	12,357	12,318
o Repairs Completed	24,745	6,847	7,499
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued	5,665	1,669	1,950
- Owner Compliance (Verified)	NA	0	NA
- Jobs Voided or Downgraded	8,305	2,830	1,924
- Lead Hazard Reduction Completed	726	210	186
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	52	23	30
- Jobs Voided	24	14	4
- Administratively Closed	16	9	3
- No Lead Hazard Found	8	5	1
- Lead Hazard Reduction Completed	44	24	29
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	159	60	39
- Owner Compliance (Verified)	150	55	39
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	51	21	6
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	2	2	1
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	0	0	0
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	11,705	0	0
o Buildings Recommended for Exclusion	712	0	0
o Buildings Referred to DOF for Tax Lien Sale	10,993	0	0

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
<i>Activity Related to In Rem Actions</i>			
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	4	0
o Properties Transferred	80	50	2
o Enforcement/Assistance for Owners/Tenants	415	0	0
<i>Activity Not Related to In Rem Actions</i>			
o Enforcement/Assistance for Owners/Tenants	9,834	2,796	4,945
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	0	0
o Units Completed According to Repair Agreements	5,852	2,142	2,144
<i>Housing Education</i>			
o Number of Courses Offered	102	16	25
o Total Enrollment in All Courses	4,342	731	1,195
o Average Enrollment per Course	43	46	48
<i>Housing Litigation</i>			
o Code Compliance Cases Opened	13,896	3,817	3,607
o Code Compliance Cases Closed	12,166	4,646	3,800
o Judgments and Settlements Collected (000)	\$3,282	\$829	\$1,007

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	392	123	108
- Design	188	49	51
- Construction	204	74	57
o Projects Completed	210	84	59
- Completed Early (%)	40%	51%	24%
- Completed On Time (%)	45%	30%	59%
- Completed Late (%)	15%	19%	17%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$742	\$237	\$217
- Completed Early	\$197	\$108	\$52
- Completed On Time	\$381	\$57	\$128
- Completed Late	\$164	\$71	\$37
PROJECT TIMELINESS			
o Projects Completed Under \$500,000	52	15	8
- Completed Early	17	6	1
- Completed On Time	26	6	7
- Completed Late	9	3	0
o Projects Completed Between \$500,000 and \$1 Million	29	12	7
- Completed Early	7	4	2
- Completed On Time	17	7	5
- Completed Late	5	1	0
o Projects Completed Between \$1 Million and \$5 Million	93	48	32
- Completed Early	50	32	8
- Completed On Time	29	9	17
- Completed Late	14	7	7
o Projects Completed Greater than \$5 Million	36	9	11
- Completed Early	4	1	3
- Completed On Time	21	3	5
- Completed Late	11	5	3
o Average Construction Duration of Projects (Days)	381	371	387
o Structures Projects	338	327	414
- Under \$500,000	294	485	482
- Between \$500,000 and \$1 Million	321	254	210
- Between \$1 Million and \$5 Million	320	247	444
- Greater than \$5 Million	596	968	358
o Infrastructure Projects	447	489	340
- Sewer & Water	478	515	357
- Under \$500,000	231	211	0
- Between \$500,000 and \$1 Million	159	227	132
- Between \$1 Million and \$5 Million	427	520	306
- Greater than \$5 Million	814	873	659

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Street	368	416	305
- Under \$500,000	214	455	119
- Between \$500,000 and \$1 Million	205	0	59
- Between \$1 Million and \$5 Million	400	394	143
- Greater than \$5 Million	557	429	557
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	49.0	25.5	12.9
- Bronx	16.2	10	0
- Brooklyn	21.3	12.7	5.9
- Manhattan	0.7	0.1	0.5
- Queens	10.3	2.2	5.5
- Staten Island	0.5	0.5	1.0
o Lane Miles Reconstructed			
- Designs Started	87.8	37.6	12.7
- Construction Started	29.1	0.4	2.4
- Construction Completed	49.0	25.5	12.9
- Construction Completed on Schedule (%)	80%	71%	100%
o Lane Miles Resurfaced: Contract	36.5	9.1	0.3
- Bronx	0.3	0	0
- Brooklyn	10.9	0	0
- Manhattan	16.2	0	0.3
- Queens	4.8	5	0
- Staten Island	4.3	4.3	0
o Sewers Constructed (Miles)			
- Designs Started	19.7	5.8	4.9
- Construction Started	18.0	5.4	8.1
- Construction Completed	18.8	6.5	5.8
o Sewers Reconstructed (Miles)			
- Designs Started	28.8	4.5	8.8
- Construction Started	20.0	3	3.7
- Construction Completed	15.3	3.9	4.9
o Water Mains Replaced (Miles)			
- Designs Started	42.3	23.1	14.7
- Construction Started	31.6	3.8	6.3
- Construction Completed	61.4	20.9	11.6
PROJECT MANAGEMENT			
o Number of Current Construction Contracts	887	731	493
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,225	\$1,138	\$829
o Infrastructure Projects (\$000,000)	\$2,177.7	\$2,047.8	\$2,062.7
- Under \$500,000	28	28	23
- Between \$500,000 and \$1 Million	47	34	40
- Between \$1 Million and \$5 Million	171	141	165
- Greater than \$5 Million	128	122	119

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Structures Projects (\$000,000)	\$2,192.1	\$2,071.9	\$1,977.8
o Health and Human Services (\$000,000)	\$198.9	\$179.7	\$143.1
- Under \$500,000	16	11	10
- Between \$500,000 and \$1 Million	12	8	10
- Between \$1 Million and \$5 Million	34	33	23
- Greater than \$5 Million	9	8	7
o Schools (\$000,000)	\$47.5	\$59.6	\$26.5
- Under \$500,000	0	1	0
- Between \$500,000 and \$1 Million	0	1	0
- Between \$1 Million and \$5 Million	10	16	4
- Greater than \$5 Million	2	1	2
o Public Safety (\$000,000)	\$1,259.0	\$1,218.6	\$1,162.7
- Under \$500,000	20	20	13
- Between \$500,000 and \$1 Million	11	12	8
- Between \$1 Million and \$5 Million	35	30	35
- Greater than \$5 Million	49	46	43
o Cultural Institutions (\$000,000)	\$686.7	\$614.0	\$645.5
- Under \$500,000	58	44	42
- Between \$500,000 and \$1 Million	21	26	18
- Between \$1 Million and \$5 Million	64	53	61
- Greater than \$5 Million	36	33	35
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	3.1%	-0.2%	0.2%
o Number of Current Consultant Design and Construction Supervision Contracts	664	486	366
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,429	\$1,392	\$613
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	0.5%	0.1%	1.4%
o Number of Prequalified Consultants	595	606	627
- Architectural	332	351	374
- Engineering	211	206	204
- Construction Management	52	49	49
o Percentage of Projects Audited	100%	54%	82%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	125	34	18
o License Examinations Administered	46	17	9
o Employees Trained			
- Procurement	1,269	261	93
- Technology Skills	3,642	1,282	1,030
- Audit	636	70	10
- Mgrl. & Prof. Development	4,163	624	1,054
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	48	3	1
o Agencies Monitored			
- On-Site Visits	38	4	4
- Desk Reviews	155	59	28
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	22.1	22.4	22
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	201	244	156
- Bronx	481	525	461
- Brooklyn	784	898	676
- Queens	1,217	1,245	1,207
- Staten Island	612	619	587
o Rents Collected as a Percentage of Rents Billed	106%	111%	98%
o Public Auctions			
- Number Held	0	0	1
- Number of Parcels Sold	0	0	153
- Average Sales Price	\$0	\$0	\$217,242
- Total Auction Bids (000)	\$0	\$0	\$32,804
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	11.8	11.7	12.1
- Court	5.7	5.6	5.8
- Non-Court	6.1	6.1	6.3
o Annual Cost of Cleaning per Square Foot	\$1.65	NA	NA
o Square Footage per Custodian (000)	23	24	24
- Court	16	16	17

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Non-Court	44	50	44
o Square Feet of Graffiti Removed			
- City Buildings	7,290	0	1,028
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	1,686	780	630
o Bids Issued	555	177	162
o Purchase Orders Issued	18,378	7,506	6,623
o Requirements Contracts Awarded	580	162	196
o Direct Orders Processed Against Requirements Contracts	17,160	7,073	6,323
o Cost of Goods Purchased (000,000)	\$649	\$309	\$278
o New Vendors Registered	527	184	129
o Value of Inventory Charged (000,000)	\$81.6	\$6.3	\$6.2
o Inventory Management			
- Back Orders (%)	7.5%	6.7%	9.5%
o DMSS Procurement Cycle Time (Days)	NA	NA	NA
o Fleet			
- Hours Unavailable (Downtime) (%)	2%	1%	3%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CONSUMER CABLE COMPLAINTS			
o Billing			
- Starting Inventory	48	48	4
- Complaints Received	489	156	186
- Complaints Resolved	533	200	176
- Ending Inventory	4	4	14
o Service			
- Starting Inventory	23	23	7
- Complaints Received	295	65	158
- Complaints Resolved	311	87	155
- Ending Inventory	7	1	10
o Real Estate			
- Starting Inventory	42	42	41
- Complaints Received	19	11	7
- Complaints Resolved	20	18	4
- Ending Inventory	41	35	44
o Miscellaneous			
- Starting Inventory	10	10	3
- Complaints Received	235	56	51
- Complaints Resolved	242	59	46
- Ending Inventory	3	7	8
TELECOMMUNICATIONS CONTROL			
o Existing DoITT Managed Telephone Lines			
- Centrex	0	0	0
- Intellipath	32,901	31,041	33,500
- PBX	23,132	22,313	21,226
o Newly Installed Telephone Lines			
- Intellipath	220	0	31
- PBX	0	0	243
o Converted Lines			
- Centrex to Intellipath (Civic Center Project)	566	55	5
o PBX Exchanges			
- Troubles Reported to DoITT	1,626	902	666
- Troubles Cleared	1,626	902	666
- Cleared Under 24 Hrs. (%)	78%	80%	75%
- Cleared 24 - 48 Hrs. (%)	6%	15%	13%
- Cleared Over 48 Hrs. (%)	15%	5%	12%
o Centrex/Intellipath Exchanges			
- Troubles Reported to DoITT	9,291	2,421	2,809
- Troubles Cleared	9,291	2,421	2,809
- Cleared Under 24 Hrs. (%)	71%	79%	74%
- Cleared 24 - 48 Hrs. (%)	12%	12%	15%
- Cleared Over 48 Hrs. (%)	17%	9%	11%
o Sites Connected to I-NET			
	62	62	66

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o NYC TV (formerly Crosswalks NYC)			
- Original Programs Produced	1,812	502	NA
- Aired Government Proceedings & Forums Covered	1,106	319	NA
o CITYNET			
- Data Lines Implemented	450	220	248
- Terminals Connected	58,547	55,796	57,573
o Public Pay Telephone Enforcement			
- Public Pay Telephone Inspections Performed	12,679	3,880	1,494
- Phones Determined Inoperable (%)	6%	6%	4%
- Phones Failing Appearance Standards (%)	6%	7%	4%
- Illegal Phones Removed	273	112	51
o NYC.gov			
- Page Views	286,013,789	68,153,842	74,939,394
- Messages Sent to Agency Heads via NYC.gov	48,852	23,329	33,083

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
COMMUNITY SERVICES			
o Complaints Received	8,719	1,714	7,417
o Average Response Time (Days)			
- Written Complaints	4	7.3	4.7
- Telephone Complaints	2	2.1	1.9
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	85.4%	85.0%	90.3%
o Number of Districts (59)			
- Rated Between 0.0-32.9	0	0	0
- Rated Between 33.0-49.9	0	0	0
- Rated Between 50.0-66.9	1	2	0
- Rated Between 67.0-100	58	57	59
o Number of 230 DOS Sections Rated between 0.0-66.9	18	17	2
o Streets Rated Filthy (%)	1.6%	1.4%	0.8%
o Mechanical Broom Routes Scheduled	46,240	17,724	18,003
o Mechanical Broom Operations Routes Completed (%)	99.7%	99.9%	99.9%
COLLECTION			
o Tons of Refuse Collected (000)	3,462	1,194	1,237
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.9	11.2	11.0
- Recycling (Curbside)	4.8	4.7	6.0
o Collections Made at Night (%)	19.6%	10.1%	15.4%
o Percent of Refuse Uncollected Daily (Normal Weeks)	1.4%	0.8%	0.6%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	13,496	6,885	5,331
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	4,707	1,897	1,827
- City-Owned	3,611	1,523	1,249
- Private	1,096	374	578
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0%	0%	0%
- Marine Transfer Stations	0%	0%	0%
- Private Waste Transfer Stations	100%	100%	100%
o Tons Disposed (000)	3,799	1,292	1,317
- By the Department at Fresh Kills	0	0	0
- By Private Carters at Fresh Kills	0	0	0
- Others at Fresh Kills	0	0	0
- By the Department at Private Waste Transfer Stations	3,799	1,292	1,317
RECYCLING			
o Total Tons Recycled per Day	5,863	6,409	6,892
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	266	276	428
- Newspapers, Cardboard, and Paper Products	1,164	1,134	1,150
o City Agency Office Paper	0	0	0
o Indirect, Institutional and Other	3,047	3,632	3,208
o Bulk Recycling	20	32	15
Private Sector Programs			
o Commercial Technical Assistance	1,365	1,335	2,091
o Total DOS Waste Stream Recycling Diversion Rate	31.8%	33.8%	35.0%
- Total Residential Recycling Diversion Rate	11.4%	11.5%	11.9%
ENFORCEMENT			
o Total ECB Violation Notices Issued	446,624	162,157	136,603
- Enforcement Agents	228,639	63,806	88,040
- Sanitation Police	29,160	12,817	8,400
- Recycling Police (Total)	83,324	48,800	9,190
- Recycling Summonses	41,188	24,000	4,119
- Other Summonses	42,136	24,800	5,071
- Other Sanitation Personnel	105,501	36,734	30,973

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o ECB Violation Notices			
Issued Per Day Per Enforcement Agent	15.9	15.2	15.0
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	567	214	320
- Vehicles Impounded	245	88	139
o Environmental Unit			
- Chemical Cases	1	0	0
- Chemical Summonses	2	2	0
- Medical Cases	45	10	5
- Medical Summonses	38	5	4
- Asbestos Cases	14	2	8
- Asbestos Summonses	17	0	13
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	127	NA	NA
- Dollar Amount (000)	\$17,652	NA	NA
o Recycling Vehicle and Equipment Purchases	3	NA	NA
- Dollar Amount (000)	\$633	NA	NA
o Facility Construction			
- Dollar Amount (000)	\$122,393	NA	NA
- Design Started	3	NA	NA
- Construction Started	4	NA	NA
- Projects Completed	4	NA	NA
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$14,101	NA	NA
- Design Started	1	NA	NA
- Construction Started	1	NA	NA
- Projects Completed	1	NA	NA
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$3,655	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$2,056	NA	NA
- Design Started	0	NA	NA
- Construction Started	1	NA	NA
- Projects Completed	0	NA	NA

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	4,949	1,748	1,747
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	89%	85%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	92%	93%	88%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	84%	86%	79%
- Glass	99%	99%	96%
- Graffiti	96%	95%	95%
- Weeds	98%	96%	93%
- Sidewalks	99%	99%	98%
- Pavement	94%	94%	93%
- Safety Surface	95%	95%	93%
- Play Equipment	91%	89%	93%
- Benches	96%	97%	93%
- Fences	94%	93%	92%
- Lawns	93%	95%	94%
- Trees	99%	99%	98%
- Athletic Fields	98%	96%	90%
- Horticultural Areas	98%	100%	97%
- Trails	100%	100%	100%
- Water Bodies	100%	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	79%	80%	77%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	84%	86%	83%
o Acceptable by Feature (Large Parks) (%)			
- Litter	71%	71%	73%
- Glass	95%	96%	94%
- Graffiti	96%	98%	97%
- Weeds	94%	92%	90%
- Sidewalks	96%	96%	94%
- Pavement	87%	89%	91%
- Safety Surface	78%	69%	96%
- Play Equipment	97%	97%	97%
- Benches	92%	92%	91%
- Fences	92%	92%	94%
- Lawns	97%	99%	97%
- Trees	96%	96%	94%
- Athletic Fields	100%	97%	96%
- Horticultural Areas	100%	100%	99%
- Trails	97%	98%	100%
- Water Bodies	98%	95%	96%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Comfort Stations	608	647	635
- In Service (%)	74%	76%	84%
o Tennis			
- Tennis Courts	563	566	563
- Number of Permits Sold	19,725	2,404	1,233
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	720,000	0	0
- Concession Revenue	\$2,011,037	\$224,078	\$214,949
o Ballfields			
- Total Ball Fields	608	737	763
o Swimming Pools			
- Total Pools	63	63	63
- Outdoor Pools	53	53	53
- Attendance at Olympic and Intermediate Pools	1,104,565	NA	NA
o Public Complaints			
- Complaints Received	3,423	1,392	1,802
- Bronx	385	150	171
- Brooklyn	1,179	431	847
- Manhattan	1,157	539	503
- Queens	387	140	194
- Staten Island	315	132	87
- Complaints Resolved	2,977	1,226	1,673
o Summons Issuance	29,059	7,954	9,976
- Parking Violations	21,930	6,082	7,379
- Health and Administrative Code Violations	6,697	1,649	2,504
o Abandoned Vehicles Removed	161	26	50
o Urban Park Service			
- Cost of Reported Vandalism (000)	\$650	\$434	\$343
FORESTRY			
o Public Service Requests Received	40,239	16,926	20,856
- Tree Removal	8,943	4,048	4,227
- Pruning	8,906	4,196	3,928
- Stump Removal	807	447	402
- Other	21,583	8,235	12,299
o Trees Removed	7,040	2,761	3,020
- Within 30 Days (%)	94%	92%	96%
o Trees Pruned	33,615	6,854	5,007
o Stumps Removed	5,507	2,571	587

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Cumulative Work Order Backlog	4,622	2,762	7,953
- Annual Tree Removal	0	222	658
- Pruning	0	0	0
- Stump Removal	4,622	2,540	7,295
RECREATION			
o Recreation Centers Total Attendance	3,492,217	1,174,085	1,227,775
- Bronx Attendance	561,516	161,051	164,420
- Brooklyn Attendance	826,048	273,237	296,558
- Manhattan Attendance	1,504,682	544,253	517,284
- Queens Attendance	518,554	174,891	222,712
- Staten Island Attendance	81,417	20,653	26,801
o Attendance at Recreation Centers (%)			
- Adult	45%	44.2%	44.3%
- Youth	30%	29.1%	30.2%
- Senior	9%	8.7%	8.9%
- Visitor	6%	4.7%	7.0%
- Recreation Center Special Events	10%	13.3%	9.5%
o Citywide Special Events and Tournaments Held by DPR	2,187	607	891
TECHNICAL SERVICES			
o Work Orders Completed			
- Facility Repair (%)	100%	100%	100%
PROGRAMMATIC INDICATORS			
o Trees Planted	12,382	0	0
o Neighborhood Park and Playground Reconstruction			
- Designs Started	18	8	6
- Construction Started	24	12	10
- Construction Completed	31	15	11
- Construction Projects Completed Early (%)	6%	7%	9%
- Construction Projects Completed On Time (%)	23%	27%	36%
- Construction Projects Completed Late (%)	71%	67%	55%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	22	9	14
- Construction Started	38	25	12
- Construction Completed	41	16	9
- Construction Projects Completed Early (%)	15%	13%	0%
- Construction Projects Completed On Time (%)	22%	19%	56%
- Construction Projects Completed Late (%)	63%	69%	44%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
RESEARCH			
o Total Number of Designated Properties	22,182	22,103	22,286
o Number of Buildings Heard at Public Hearings	16	9	104
o Number of Buildings Designated	15	4	104
- Requests for Evaluation Received	271	97	66
- Requests for Evaluation Acknowledged	271	97	66
o Records Access Requests Received	366	54	98
o Records Access Requests Granted	181	44	64
PRESERVATION			
o Work Permit Applications Received	7,875	2,766	2,758
- Actions Taken	7,818	2,857	2,837
- Work Permit Applications Approved	6,720	2,549	2,445
- Work Permit Applications Denied	62	18	21
- Work Permit Applications Withdrawn	1,036	286	371
ENFORCEMENT			
o Warning Letters Issued	1,006	378	304
o Violations Cured at Warning Letter Stage	112	24	16
o Applications to Legalize or Remedy	420	205	200
o Number of Warning Letters Pending	166	82	21
o Stop Work Orders Issued	63	32	30
o Notices of Violation Issued	308	67	67
o Found in Violation at Environmental Control Board (ECB)	219	60	102
o Violations Pending at ECB	18	5	0
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	86	29	44
o Applications Received	45	11	12
- Grants Awarded	15	10	3

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,835	715	733
o Reports of Shooting Incidents	1,563	611	631
o Firearm Search Warrants	545	220	84
o Arrests for Possession	4,161	1,507	1,449
o Weapons Confiscated	9,536	3,316	3,672
YOUTH STRATEGY			
o Truants Returned to School	82,402	20,850	22,004
o Youth Referral Reports	78,912	20,710	21,428
o Juvenile Reports	14,132	4,237	3,537
DRUG STRATEGY			
o Narcotics Search Warrants	2,868	829	293
o Drug Confiscations (Pounds)			
- Heroin	498	185	319
- Cocaine	12,834	3,576	1,752
- Marijuana	3,178	1,092	4,029
o Narcotics Arrests	103,356	39,419	34,143
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	249,622	89,303	81,906
o Family Dispute Radio Runs	154,702	54,800	52,654
o Family-Related Arrests	27,626	8,368	6,296
o Violations of Orders of Protection Arrests	4,395	1,452	NA
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	2,958	1,113	876
o Patronizing Prostitute Arrests	2,210	903	713
o Graffiti Arrests	468	192	256
o Illegal Peddling Arrests	6,041	1,980	1,948
o Illegal Peddling Summonses	27,193	7,835	9,941
o Unreasonable Noise Summonses	14,665	3,547	4,648

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY			
o Total Tests Conducted	7,212	2,436	2,450
o Test Results			
- Exceptionally Good	22	4	6
- Acceptable	7,142	2,411	2,429
- Below Standard	48	21	15
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	3,696	1,061	1,279
- Moving Violation Summonses (Officers) (000)	1,231	347	455
- Parking Violation Summonses (Officers) (000)	2,465	714	824
o Parking Violation Summonses (Parking Enforcement Division) (000)	4,535	1,626	1,933
o Average Vehicle Speed – Midtown			
- Crosstown (MPH)	NA	NA	NA
- Avenues (MPH)	NA	NA	NA
o Violation and Target Tows	112,956	35,924	39,471
o Tows per Person-Day	3.7	3.8	4.0
Medallion Patrol			
o Summonses Issued	20,451	7,208	6,727
- Owners	13,405	4,822	4,440
- Drivers	7,046	2,386	2,287
- Refusals	143	41	20
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	25	25	25
- Motorized	39	39	38
UNIFORMED STAFFING			
o Average Uniform Headcount	37,468	38,550	36,968
o Operational Strength Pool	33,428	32,415	30,594
- Operational Strength (Avg. Daily)	17,342	17,109	16,203
EMERGENCY RESPONSES			
o 911 Calls (000)	11,805	4,218	4,203

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Radio Runs (000)	4,494	1,534	1,463
- By Patrol Borough			
- Manhattan North	569	190	179
- Manhattan South	453	155	151
- Brooklyn North	640	216	208
- Brooklyn South	727	248	241
- Queens North	529	186	171
- Queens South	541	186	179
- Bronx	856	290	275
- Staten Island	179	64	59
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	380	143	132
- By Patrol Borough			
- Manhattan North	44	16	15
- Manhattan South	33	12	11
- Brooklyn North	67	26	23
- Brooklyn South	63	23	22
- Queens North	36	13	12
- Queens South	39	15	13
- Bronx	85	32	30
- Staten Island	15	5	5
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide	7.5	7.7	8.1
- Critical	5.0	5.2	5.6
- Serious	6.9	7.0	7.3
- Non-Critical	11.7	11.8	13.1
- By Patrol Borough			
- Manhattan North	6.8	6.6	7.5
- Manhattan South	6.5	6.6	6.9
- Brooklyn North	8.2	8.4	8.7
- Brooklyn South	7.0	7.1	7.9
- Queens North	7.5	7.7	7.9
- Queens South	7.0	7.4	7.1
- Bronx	8.3	8.6	8.9
- Staten Island	8.2	7.9	10.3
SCHOOL SAFETY			
o Murder	0	0	0
o Rape	5	2	1
o Sex Offenses	380	82	77
o Robbery	264	62	76
o Assault (Felonious)	341	62	73
o Assault (Misdemeanor)	1,774	280	315
o Kidnapping	2	0	0
o Burglary	137	65	72
o Grand Larceny	459	125	99
o Grand Larceny Auto	8	0	0
o Arson	26	10	7
o Menacing	212	29	42
o Reckless Endangerment	86	11	14
o Suicide	0	0	0

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Attempted Suicide	13	2	1
o Criminal Mischief	379	68	93
o Petty Larceny	1,041	143	185
o Riot	5	2	0
o False Alarm	58	7	7
o Bomb Threats	188	58	25
o Weapons Possession	282	45	76
o Possession of Dangerous Instrument	2,149	429	401
o Controlled Substance	40	7	11
o Marijuana	665	99	168
o Harassment	4,242	829	702
o Disorderly Conduct	1,600	276	404
o Trespassing	501	95	114
o Loitering	23	7	9
 o Grand Total	 14,880	 2,795	 2,972
 o Reported Incidents by Location			
- High Schools	7,591	1,478	1,666
- Middle Schools	4,230	694	751
- Elementary Schools	2,340	480	395
- Special Education	719	143	160
 CRIME			
o Total Major Felony Crime	147,669	54,956	52,884
- Murder & Non-Negligent Manslaughter	599	210	204
- Forcible Rape	1,431	496	509
- Robbery	26,979	10,070	9,433
- Felonious Assault	19,689	7,584	6,865
- Burglary	29,447	11,094	10,777
- Grand Larceny	44,813	16,033	16,918
- Grand Larceny Motor Vehicle	24,711	9,469	8,178
 o Total Major Felony Crime	 147,669	 54,956	 52,884
- By Patrol Borough			
- Manhattan North	15,773	5,814	5,623
- Manhattan South	23,920	8,692	8,526
- Brooklyn North	20,142	7,733	7,349
- Brooklyn South	24,892	9,344	9,118
- Queens North	20,253	7,290	6,911
- Queens South	14,485	5,401	5,018
- Bronx	24,639	9,399	9,044
- Staten Island	3,565	1,283	1,295
 ARRESTS			
o Total Arrests	343,035	117,975	114,709
 o Major Felony Arrests	 43,490	 16,057	 14,884
- Murder & Non-Negligent Manslaughter	552	174	187
- Rape	1,434	484	491
- Robbery	11,672	4,241	4,034
- Felonious Assault	15,600	5,780	5,297

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Burglary	4,992	1,870	1,861
- Grand Larceny	7,155	2,630	2,307
- Grand Larceny Motor Vehicle	2,085	878	707
o Total Narcotics Arrests	103,356	39,419	34,463
- Felony Narcotics Arrests	27,725	10,505	8,133
- Misdemeanor Narcotics Arrests	74,867	28,640	26,095
- Violations	764	274	235
o Driving-While-Intoxicated Arrests	5,329	1,929	2,200
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crimes	5,565	2,139	2,031
- Murder & Non-Negligent Manslaughter	68	32	26
- Forcible Rape	152	50	57
- Robbery	1,616	572	552
- Felonious Assault	1,895	752	685
- Burglary	545	232	203
- Grand Larceny	751	271	305
- Grand Larceny Motor Vehicle	538	230	203
CRIME IN TRANSIT SYSTEM			
o Major Felony Crimes	3,437	1,292	1,067
- Murder & Non-Negligent Manslaughter	3	1	2
- Forcible Rape	2	0	1
- Robbery	1,211	426	365
- Felonious Assault	293	90	64
- Burglary	13	5	3
- Grand Larceny	1,915	770	632
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	22.7	22.6	22.7
- Bronx	25.9	25.8	23.9
- Brooklyn	22.9	23.0	23.2
- Manhattan	22.9	22.7	23.4
- Queens	19.3	18.9	21.0
- Staten Island	19.9	20.2	20.4
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	9.9	9.7	10.0
- Bronx	11.7	11.0	10.9
- Brooklyn	9.5	9.5	9.3
- Manhattan	9.7	9.8	9.3
- Queens	9.7	8.9	10.9
- Staten Island	10.2	9.9	10.2

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	432,969	149,891	156,538
- Structural Fires	26,452	8,245	8,868
- Nonstructural Fires	24,693	8,887	7,894
- Nonfire Emergencies	176,329	60,561	62,086
- Medical Emergencies (CFR-D)	162,972	55,389	62,029
- Malicious False Alarms	42,523	16,809	15,661
o Fire Malicious False Calls	141,733	56,941	51,862
o Fire Civilian Death Rate per 100,000 Population	1.40	0.22	0.36
o Serious Fires per 1,000 Structural Fires	113	106	124
RUNS			
o Fire Units Average Runs	2,527	846	905
- Per Engine Company	2,712	916	1,009
- Per Ladder Company	2,255	743	756
o Total Fire Unit Runs	892,017	298,565	313,882
- Structural Fires	126,385	38,877	42,011
- Nonstructural Fires	62,348	20,219	18,660
- Nonfire Emergencies	415,853	138,313	145,759
- Medical Emergencies (CFR-D)	171,545	58,443	65,162
- Malicious False Alarms	115,886	42,713	42,290
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	4:48	4:43	4:55
- Manhattan	4:52	4:49	4:57
- Bronx	4:55	4:49	4:57
- Staten Island	5:02	4:58	5:12
- Brooklyn	4:26	4:18	4:31
- Queens	5:08	5:04	5:19
o Average Citywide Response Time to Structural Fires	4:17	4:14	4:25
- Manhattan	4:18	4:18	4:32
- Bronx	4:19	4:16	4:22
- Staten Island	4:40	4:32	4:50
- Brooklyn	3:55	3:51	3:59
- Queens	4:47	4:46	5:01
o Average Citywide Response Time to Medical Emergencies	4:27	4:18	4:31
- Manhattan	4:22	4:14	4:28
- Bronx	4:35	4:24	4:40
- Staten Island	4:39	4:30	4:39
- Brooklyn	4:13	4:04	4:17
- Queens	4:45	4:37	4:50

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Average Citywide Response Time to Nonstructural Fires	4:47	4:46	4:56
- Manhattan	4:42	4:42	4:51
- Bronx	4:48	4:47	5:00
- Staten Island	5:30	5:28	5:30
- Brooklyn	4:23	4:15	4:33
- Queens	5:14	5:21	5:18
o Average Citywide Response Time to Nonfire Emergencies	5:18	5:16	5:27
- Manhattan	5:21	5:23	5:28
- Bronx	5:26	5:24	5:30
- Staten Island	5:31	5:31	5:47
- Brooklyn	4:51	4:46	5:00
- Queens	5:41	5:36	5:56
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,194,368	409,408	420,232
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	25,331	8,014	8,712
- Segments 1-3	391,543	130,620	137,555
- Segments 1-7	1,083,592	370,065	379,608
- Segments 1-8	1,088,378	371,676	381,307
o Ambulance Runs			
- Segment 1	55,871	17,717	18,875
- Segments 1-3	519,828	172,861	179,272
- Segments 1-7	1,260,639	429,527	434,748
- Segments 1-8	1,267,340	431,905	437,171
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	6:54	6:53	7:08
- Manhattan	6:27	6:31	6:48
- Bronx	7:05	7:03	7:08
- Staten Island	6:56	6:54	7:22
- Brooklyn	6:55	6:51	7:18
- Queens	7:13	7:12	7:15
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Average Combined Citywide Response Time Including First Responder (CFR-D)	5:57	5:53	6:08
- Manhattan	5:32	5:34	5:51
- Bronx	6:15	6:13	6:19
- Staten Island	5:48	5:43	6:06
- Brooklyn	5:53	5:47	6:10
- Queens	6:10	6:07	6:12
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	68%	68%	67%
- Including First Responder	85%	85%	83%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	45%	45%	45%
- Including First Responder	61%	62%	61%
- Incidents Responded to in Less Than 10 Minutes	86%	86%	85%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	58%	57%	59%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	79%	79%	79%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	72%	72%	71%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	97%	98%	97%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	535	541	534
- Average Number of Voluntary Tours per Day	379	362	398
- Total Average Tours per Day	914	903	932
FIRE INVESTIGATION			
o Total Investigations (Cases)			
	6,292	2,064	2,032
o Total Arson Fires			
	2,340	918	619
o Total Arrests by Marshals			
	265	80	92
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
- Inspections per Person-Day	216,776 6	76,054 6	74,961 6
o Completed Inspections			
	183,403	60,594	62,186
o Revenues Collected (000)			
	\$40,065	\$13,814	\$14,389
o Hazard Complaints Received			
- Resolved Within 1 Day (%)	2,102 77%	969 72%	792 82%
o Violations Issued			
- Violation Orders	66,276 20,712	24,924 6,866	23,234 7,944
- Notices of Violation Items	48,297	18,058	15,290

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Violations Corrected	63,644	22,706	22,257
- Violation Orders	20,912	7,740	6,613
- Notices of Violation Items	45,893	14,966	15,644
o Summonses Issued	3,040	1,840	1,471
o Field Force Inspections	46,885	NA	25,214
- Public/Commercial Buildings	18,298	NA	5,846
- Residential Buildings	28,587	NA	19,368
o Violations Issued	5,280	NA	2,181
- Violation Orders	4,137	NA	1,693
- Notices of Violation Items	1,143	NA	488
o Violations Corrected	4,898	NA	1,789
- Violation Orders	3,941	NA	1,364
- Notices of Violation Items	957	NA	425
SOCIAL CLUB TASK FORCE			
o Inspections Completed	NA	NA	NA
o Violations Issued	NA	NA	NA
o Summonses Issued	NA	NA	NA
o Vacate Orders Issued	NA	NA	NA

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
SECURITY			
o Admissions	109,445	39,203	36,138
o Average Daily Population	14,533	14,249	13,841
- Pretrial Detention	10,192	10,033	9,569
- Sentenced	2,660	2,542	2,723
- State: Total	1,681	1,676	1,550
- Parole Violators	1,184	1,193	1,091
- Newly Sentenced	268	266	224
- Court Order	229	217	235
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 48 Hours)	189	192	147
o Average Male Population	13,322	13,057	12,710
o Average Female Population	1,211	1,192	1,122
o Average Length of Stay (Days)			
- Systemwide	48.8	44.8	47.3
- Sentenced	40.7	37.8	42.7
- Detainee	45.5	41.4	43.7
- Parole Violator	63.3	59.7	58.1
o Population as Percent of Capacity	97.4%	97.1%	96.1%
o Average Cost per Inmate per Year	\$58,860	NA	NA
o Annual Readmission Rate	47%	NA	NA
o Escapes	1	0	0
o Suicides	6	0	0
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	40	9	14
- Fight/Assault Infractions	6,283	2,014	2,034
o Jail-Based Arrests of Inmates	671	238	215
o Arrests of Visitors for Criminal Charges	341	104	138
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,647	549	474
o Total Number of Use of Force Investigations	1,870	772	835
- Total Number of Open Cases at End of Period	361	278	288
- Findings of Justified Use of Force	1,478	488	544
- Prior Years	214	211	317
- Findings of Unnecessary Use of Force	31	6	3
- Prior Years	9	6	2

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Number of Searches	409,926	142,692	48,548
o Number of Weapons Recovered	2,152	647	909
PROGRAM SERVICES			
o Average Daily Attendance in the School Programs	1,032	939	822
o Inmates Taking General Equivalency Diploma (GED) Exams	416	111	65
o Inmates Passing GED Exams	67%	54%	68%
CORRECTIONAL OPTIONS UNIT PROGRAMS			
o Inmates Admitted to High Impact Incarceration Program (HIIP)	406	153	267
o Inmates Graduating from HIIP	92%	89%	NA
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	339	108	166
o Inmates Graduating from STEP	75%	70%	NA
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	8,840	3,788	2,982
o Average Daily Number of Inmates in Vocational Skills Training Programs	141	142	101
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	30	37	25
o Number of Hospital Runs	4,788	1,729	1,450
o Average Daily Number of Hospital Runs	13	14	12
o Inmates Entering Methadone Detoxification Program	17,153	6,239	5,708
o Inmates Discharged through Compassionate Release Program	19	5	9
o CDU Admissions	1,056	380	343
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	59	55	59

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
VICTIM SERVICES			
o VINE System Registrations	3,073	1,125	1,049
o VINE Confirmed Notifications	2,542	790	801
o VINE Unconfirmed Notifications	1,179	376	279
SUPPORT SERVICES			
o Number of Inmates Delivered to Court	332,510	112,649	105,919
o Inmates Delivered to Court On Time	89.4%	88.7%	90.2%
o On-Trial Inmates Delivered to Court On Time	99.9%	99.9%	98.7%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	30,487	10,323	9,376
- Felonies	22,865	7,245	6,563
- Misdemeanors	7,622	3,078	2,813
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	NA	89%	NA
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Enforcement Track			
- Blue Unit	NA	NA	NA
- Amber Unit	NA	NA	NA
- Green Unit	NA	NA	NA
- Red Unit	NA	NA	NA
- Special Conditions Track	NA	NA	NA
- Reporting Track	NA	NA	NA
- Intensive Supervision Program	NA	683	668
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
o Intrastate/Interstate Cases (End of Period)	2,312	2,266	3,167
o Warrant Cases (End of Period)	17,017	16,912	16,995
o Cases Received During Period	11,730	3,781	3,345
- High Risk	5,630	1,785	1,739
- Low Risk	6,100	1,996	1,606
o Cases Removed from Supervision	18,613	5,371	4,753
- Completed (Maximum Expiration)	7,970	2,784	2,256
- Early Discharge	2,473	1,079	243
- Probation Revoked	5,564	1,128	982
- Other	2,606	380	1,272
o Probation Pass-Through Population	73,377	62,396	59,222
- Felonies	46,228	42,444	36,718
- Misdemeanors	27,149	19,952	22,504
o Average Caseload (End of Period)			
- Enforcement Track			
- Blue Unit	NA	NA	NA
- Amber Unit	NA	NA	NA
- Green Unit	NA	NA	NA
- Red Unit	NA	NA	NA
- Special Conditions Track	NA	NA	NA
- Reporting Track	NA	NA	NA
- Intensive Supervision Program	NA	20.0	19.0
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
o Total Violations Filed	11,093	3,324	2,251

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Cases Reaching Final Disposition	10,598	1,977	2,373
- Revocation and Incarceration Rate	52.5%	57.0%	41.0%
FIELD SERVICES			
o Total Warrants Received During Period	4,445	1,727	976
- Warrants Received, Nightwatch Program	NA	NA	NA
o Total Warrants Executed During Period	3,784	1,479	981
- Warrants Executed, Nightwatch Program	NA	NA	NA
o Total Field Checks	NA	10,999	2,113
- Field Checks, Nightwatch Program	NA	NA	NA
FAMILY COURT INTAKE			
o Cases Received During Period	14,776	4,438	3,706
- Juvenile Delinquent	8,121	2,302	2,341
- Persons In Need of Supervision (PINS)	6,655	2,136	1,365
o Cases Referred to Petition	8,221	2,993	1,924
- Juvenile Delinquent	6,205	2,049	1,390
- Persons In Need of Supervision (PINS)	2,016	944	534
o Cases Diverted	5,071	1,445	1,215
- Juvenile Delinquent	1,170	253	433
- Persons In Need of Supervision (PINS)	3,901	1,192	782
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	37	32	34
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	27	25	21
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	6,756	2,023	2,128
o Average Investigations Completed per Casebearing Officer per Month	17	16	16
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	1,996	2,593	1,929
o Cases Received During Period	2,329	1,005	861
o Cases Removed from Supervision	2,396	1,268	638
- Terminated (Sentence Completed)	1,212	463	479
- Early Discharge	25	7	6
- Probation Revoked	277	106	96
- Other	882	692	57
o Total Caseload (End of Period)	1,929	2,330	2,152

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Cases Serviced During Period	5,397	3,598	2,790
o Average Caseload per Casebearing Officer per Month	72	89	79
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$4,317,939	\$1,562,123	\$1,869,782
o Number of Payments	12,955	4,675	2,806
o Beneficiaries Compensated	12,809	4,611	3,603
SUBSTANCE ABUSE TREATMENT SERVICES			
o Total Number of Tests Conducted for Illegal Substances	NA	12,996	NA
o Probationers Tested for Illegal Substances	NA	10,122	NA
o Positive Results per 100 Probationers Tested	NA	23.2	NA
o Total Referrals for Substance Abuse Treatment Services	NA	1,314	NA
o Probationers Referred to Substance Abuse Treatment Services	NA	1,121	NA
o Total Placements in Substance Abuse Treatment Services	NA	757	NA
o Probationers Placed in Substance Abuse Treatment Services	NA	740	NA
o Probationers Discharged from Substance Abuse Treatment Services	NA	780	NA
o Probationers Discharged Successfully from Substance Abuse Treatment Services	NA	265	NA
PROGRAM SERVICES			
o Probationers Referred and Placed into Nova Ancora Program	NA	NA	NA
o Probationers Completing PEP Program	NA	NA	NA
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	NA	NA	NA
- Probationers Discharged	NA	NA	NA
- Probationers Discharged Successfully	NA	NA	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Total Probationers Supervised in Juvenile Intensive Supervision Program	711	462	370
- Probationers Discharged	296	85	119
- Probationers Discharged Successfully	172	47	51
o Total Probationers Supervised in Intensive Supervision Program	1,877	930	666
- Probationers Discharged	1,200	279	308
- Probationers Discharged Successfully	995	244	227
o Total Probationers Supervised in Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
- Probationers Discharged	NA	NA	NA
- Probationers Discharged Successfully	NA	NA	NA
o Total Probationers Supervised in Alternative to Detention Program	1,694	504	564
- Retention Rate	93%	94%	91%
o Total Probationers Supervised in Expanded Alternative to Detention Program	198	83	NA
- Retention Rate	91%	92%	NA
o Total Hours of Community Service	NA	18,912	NA

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ADMISSIONS			
o Total Admissions to Detention	5,138	1,636	1,515
- Admissions to Secure Detention	4,579	1,478	1,338
- Juvenile Offenders	392	105	125
- Juvenile Delinquents	4,187	1,373	1,213
- From Court	1,927	577	545
- From Police	1,769	549	571
- From Other	491	247	97
- Admissions to Nonsecure Detention	559	158	177
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	403	371	370
- In Secure Detention	287	263	259
- Alleged Juvenile Delinquents	159	140	137
- Alleged Juvenile Offenders	71	61	70
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	42	37	44
- For Other Authority	16	25	8
- In Nonsecure Detention	117	108	111
- Alleged Juvenile Delinquents	105	96	100
- Juvenile Delinquents Awaiting Transfer to OCFS	12	12	11
AVERAGE LENGTH OF STAY (ALOS)			
o Average Length of Stay (ALOS) in Detention (Days)	28	28	33
- Single Case While in Detention			
- Juvenile Delinquents	24	25	28
- ALOS in Secure Detention	16	16	20
- ALOS in Nonsecure Detention	30	32	31
- Juvenile Offenders	17	18	17
- Multiple Cases While In Detention			
- Multiple JD Cases Only	60	73	69
- At Least One JO Case	127	106	147
OTHER DETENTION INDICATORS			
o Escapes in Secure Detention	0	0	0
o Abscond Rate in Nonsecure Detention	2%	2%	2%
o Weapon Recovery Rate (Per 1,000 Admissions)	8	8	3
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	59	52	51
o Percent On-Time Court Appearance	84%	95%	79%
o Number of Hospital Runs	155	30	55

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
COMMUNITY-BASED INTERVENTION [CBI]			
o Juveniles Served	760	302	NA
o Percent of Juveniles Who Successfully Complete Program	76%	62%	NA
o Percent of Juveniles Who Improve School Attendance	67%	67%	NA
o New Participants in Community Services	110	36	NA

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Complaints Within CCRB Jurisdiction	5,118	1,602	1,912
- Force Allegations (Total)	4,762	1,559	1,631
- Abuse of Authority Allegations (Total)	6,324	2,033	2,242
- Discourtesy Allegations (Total)	2,822	859	1,092
- Offensive Language Allegations (Total)	412	119	165
o Total Number of Cases Referred	3,777	1,317	1,652
- NYPD OCD	3,446	1,178	1,466
- Other	331	139	186
o Total Cases Completed	4,712	1,590	1,215
- Full Investigations Closed	2,127	738	471
- Truncated Cases	2,432	773	679
- Other Complaint Closures	0	0	0
- Alternative Dispute Resolution (ADR)	153	79	65
- Conciliations	0	0	0
- Mediations	153	79	65
o Full Investigations as a Percentage of Total Cases Completed	45%	46%	39%
o Percentage of Full Investigations with an Unidentified Member of Service	5%	5%	7%
o Truncated Cases as a Percentage of Total Cases Completed	52%	49%	56%
o Cases Eligible for Diversion to ADR Program	1,436	447	630
- Cases Transferred to Mediation	367	62	148
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	198	195	147
- Abuse of Authority	144	145	111
- Discourtesy	46	124	43
- Offensive Language	5	11	4
o Average Case Completion Time (Days) By Category of Offense			
- Force	184	203	184
- Abuse of Authority	157	173	156
- Discourtesy	126	150	122
- Offensive Language	121	146	104
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	166	184	164
- Full Investigations	243	256	253
- Truncated Cases	95	105	101
- Mediations	219	289	184
o Percent of Cases with Affirmative Dispositions	66%	50%	57%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	8%	11%	5%
- Percent of Cases with 4 to 6 Months Remaining	15%	15%	20%
- Percent of Cases with 7 to 12 Months Remaining	56%	51%	48%
- Percent of Cases with 13 Months or More Remaining	21%	23%	27%
o Number of Cases Pending	2,443	2,068	3,142
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)			
- Percent of Cases 0 to 4 Months Old	67%	67%	63%
- Percent of Cases 5 to 12 Months Old	30%	30%	33%
- Percent of Cases 13 Months or Older	3%	3%	4%
o Operational Backlog (From Date of Report)	701	696	1,155

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
LAW ENFORCEMENT BUREAU			
o Investigations Closed per Investigator per Month	NA	NA	NA
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
o Total Caseload (Beginning of Period)	3,536	3,536	738
- Notarized Complaints	291	101	150
- Investigations Completed			
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
- Cases Closed by Attorneys			
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
o Total Caseload (End of Period)	738	1,786	569
o Cases Referred by LEB to OATH	21	7	7
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Cases Settled per Mediator per Month	NA	NA	NA
o Conferences Conducted	NA	15	2
o Total Caseload (Beginning of Period)	NA	29	4
- Cases Received			
- From LEB	NA	11	4
- Other Source	NA	NA	NA
- Cases Closed	NA	28	0
o Total Caseload (End of Period)	NA	12	1
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Individuals Served	NA	NA	NA
o Conferences, Workshops, and Training Sessions Conducted	435	77	265
o Merchant and Community Organizations Technically Assisted	4,485	1,237	2,294
o School-Based Training Sessions	294	16	59
CRIME PREVENTION			
o Bias Complaints	NA	NA	NA
o Bias Investigations Completed	NA	NA	NA

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
<hr/>			
PROGRAM ADMINISTRATION AND RESEARCH			
o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	NA	NA	NA

BUSINESS AFFAIRS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	155,088	47,764	49,382
- Desk Audits Completed	8,839	5,168	1,656
- Audit Revenue Collected (000)	\$33,484	\$8,501	\$8,502
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	641	155	258
- Audit Revenue Collected (000)	\$228,819	\$55,185	\$77,388
o Income Tax			
- Audits Completed	257	113	58
- Audit Revenue Collected (000)	\$29,491	\$5,819	\$8,672
o Sales Tax			
- Audits Completed	514	185	154
- Audit Revenue Collected (000)	\$28,108	\$2,697	\$4,261
o Commercial Rent and Hotel Tax			
- Audits Completed	223	91	56
- Audit Revenue Collected (000)	\$8,194	\$4,410	\$4,776
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	\$17,955	\$6,056	\$7,169
- Field Collections (000)	\$13,633	\$4,718	\$2,642
- Collections Processing (000)	\$47,988	\$15,635	\$14,212
o Total Property Tax Collections (000,000)			
	\$9,931	\$5,977	\$5,903
o Neighborhood Payment Center Activity			
- Number of Transactions	402,418	141,010	146,406
- Dollars Collected			
- Parking Violations (000)	\$23,498	\$7,011	\$8,878
- Real Estate (000)	\$16,142	\$2,819	\$11,007
- Water (000)	\$4,061	\$1,252	\$1,421
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	107,000	12,162	54,637
- Internet	606,732	228,306	206,878
- Dollar Value of Transactions (000)	\$52,709	\$15,329	\$20,245
PROPERTY			
o Real Property Tax Delinquency Rate			
	2.90%	NA	NA
o Real Property Refunds and Transfers Processed			
- Amount of Refunds Issued (000)	\$23,119	\$5,288	\$9,214
	\$116,839	\$30,597	\$63,806

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Real Property Tax Refund Turnaround Time (Days)	35	30	28
o Office of the City Collector Average Waiting Time (Minutes)	4.5	7.5	1.3
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	300,577	93,784	135,719
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	35,982	6,436	9,517
- Senior Inquiries	2,826	1,802	940
LEGAL			
Conciliations Bureau			
o Starting Inventory	193	186	163
o Requests Received	293	112	120
o Requests Closed	324	120	130
o Ending Inventory	163	165	153
o Cases Consented (%)	91%	95%	86%
PARKING VIOLATIONS			
o Summonses Received (000)	8,091	2,668	3,067
o Summonses Satisfied (Dismissed or Paid) (000)	7,043	2,591	2,464
o Summonses Processable (%)	84%	84%	84%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	4,311	3,109	7,146
- Average Time to Service (Minutes)	12.2	7.75	14.3
- Walk-In Summonses Adjudicated (000)	914	265	290
o Help Mail			
- Correspondence Processed (000)	794	336	296
- Number of Hearings By Mail (000)	517	130	161
- Hearings By Mail Turnaround Time (In Business Days)	15	13	55
o Help Lines			
- Calls Received (000)	1,370	526	397
- Calls Completed in IVR System (000)	665	158	193
- Calls Answered by Operator (000)	705	154	133
- Average Waiting Time for Operator (Minutes)	1.4	1.2	12.2

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
Adjudications			
o Hearings Held (000)	921	137	156
o Summonses Adjudicated (000)	2,180	422	450
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	99,726	37,749	37,648
- Sheriff Scofftow Program	21,249	6,710	10,056
Stolen Vehicle Recovery Program			
o Vehicles Recovered			
- Total Vehicles Recovered	992	353	250
- Brooklyn	603	238	95
- Manhattan	4	0	4
- Queens	296	101	88
- Bronx	26	10	54
- Staten Island	63	14	9
o Vehicles Returned			
- Total Vehicles Returned	781	294	145
- Brooklyn	459	196	65
- Manhattan	4	0	2
- Queens	239	84	67
- Bronx	26	10	0
- Staten Island	53	14	11

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
BUSINESS DEVELOPMENT			
o Financing Initiatives			
- Bond Applications Approved by IDA Board	28	17	17
- Dollar Value of Applications Approved (000)	\$916,364	\$209,563	\$269,645
- Bond Transactions Closed	29	9	5
- Dollar Value of Bonds Issued (000)	\$920,730	\$654,435	\$174,814
o Small Industry/Industrial Incentive Program			
- Applications Approved	19	6	12
- Dollar Value (000)	\$61,848	\$16,910	\$37,405
- Transactions Closed	8	3	6
- Dollar Value (000)	\$19,810	\$10,085	\$12,206
BUSINESS RECRUITMENT AND ATTRACTION			
o Business Retention Activity			
- Number of Companies Retained	3	1	1
- Number of Jobs Retained	13,296	7,759	237
- Projected Job Growth From Retention Deals	4,322	0	488
- Cost per Job Retained or Projected Through Retention Deals	\$2,872	\$580	\$4,104
- Proportion of Retention Deal Benefits Tied to Job Growth	38%	0%	59%
o Business Recruitment Activity			
- Number of Companies Recruited to NYC	NA	NA	NA
- Number of Jobs Recruited to NYC	NA	NA	NA
- Dollar Value (000)	NA	NA	NA

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	26,428	12,108	18,239
- Inspections per Person-Day (Average)	14	14	NA
- License Violations Issued	15,512	4,618	8,519
- Padlock Citations Issued	2,303	501	1,167
- Padlock Closings	129	58	72
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	36,038	14,922	11,919
- Inspections per Person-Day (Average)	8.8	8.8	NA
o Weights and Measures Law			
- Violations Issued	11,141	4,557	3,676
o Consumer Protection Law			
- Violations Issued	6,056	2,009	4,462
- Compliance Ratio (Inspections to Violations)	NA	.62:1	NA
o Select Enforcement Initiatives			
- HIC Inspections Performed	1,990	1,731	270
- HIC Citations Issued	294	129	103
- HIC Confiscation	53	32	23
- Stoopline Stands Violations	5,913	2,196	2,484
- Sale of Tobacco to Minors (Inspections)	12,509	4,670	7,478
- Tobacco Violations Issued	2,096	826	1,137
- Tobacco Fines Collected (000)	\$1,650	\$609	\$812
ADJUDICATION			
o Total Dispositions			
	10,728	3,234	4,410
o Hearable Dispositions			
- License Law	1,298	366	651
- Padlock Law	2,423	696	1,185
- Consumer Protection Law	2,242	815	1,194
- Weights and Measures	3,765	1,074	1,159
o Non-Hearable Dispositions			
- Consumer Protection Law	732	202	165
- Weights and Measures	268	81	56
o Appeals			
- Hearable Dispositions	116	36	112
LEGAL AFFAIRS			
o Total Cases Opened			
	576	146	310
- License Law	264	84	154
- Padlock Law	181	33	113
- Consumer Protection Law	131	30	43
- Weights and Measures Law	0	0	0

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
LICENSE ISSUANCE			
o Current Number of Licenses	105,493	107,083	109,403
o Licenses and Permits Issued	41,711	9,062	13,425
- New Applications Accepted	14,425	4,435	5,206
- New Applications Processed (%)	97%	91%	82%
o Business-Related Inquiries Answered	NA	NA	NA
o Average Applicant Waiting Time (Minutes)	17.7	14.0	12.0
COLLECTIONS			
o Total Agency Collections (000)	\$4,983	\$1,488	\$2,006
- In-House Collections (000)	\$2,362	\$540	\$491
CONSUMER SERVICES			
o Requests for Information	101,137	58,184	11,592
- Inquiries Answered	64,628	44,361	3,952
- Referrals	19,808	13,823	691
o Valid Complaints in Mediation	4,251	1,633	1,450
o Complaints Closed	4,489	1,812	1,399
- Percent of Valid Complaints Closed	100%	99%	100%
- Resolved in Favor of Consumer	2,832	1,197	932
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	1,878	605	347
o Average Complaint Processing Time (Days)			
- Parking Lots	25	22	25
- Furniture Stores	18	21	30
- Electronic Stores	20	19	32
- HICs - Unlicensed	25	20	23
- HICs - Licensed	21	25	22
o Consumer Restitution (000)	\$1,146	\$444	\$213

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	85	25	23
o Dollar Value of Annual Estimated Savings (000)	\$1,966	\$692	\$474
o Projected Jobs Affected	5,311	1,024	1,624
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT			
o Businesses Reached	3,404	1,409	439
o Cases Opened	3,231	506	527
o Businesses Assisted	1,288	506	527
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	84	4	91
- Dollar Value (000)	\$4,800	\$143	\$5,600
o Total Number of Business Improvement Districts (BIDs) (d)	44	44	45
- Authorization to Initiate BIDs	2	0	2
- BID Proposals Entering Public Hearing Approval Process	2	0	1
- BIDs Established	0	0	1
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	34	11	16
- Total Certified LBEs	188	148	193
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	223	31	124
- Total Certified M/WBEs	760	758	800
- Number of M/WBE/LBE Program Outreach Activities	100	11	30
o Procurement Outreach Program			
- Bids Disseminated	2,418	916	NA
- Bids Submitted	346	119	NA
- Firms Receiving Contracts	20	2	NA
- Contract Awards Reported	70	2	NA
- Dollar Value (000,000)	\$17.8	\$0.2	NA
o Bid-Match Program			
- Total Number of Firms in Database	1,195	5,190	NA
- Number of Bid Notifications Disseminated	1,847	797	NA
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	\$2.5	\$0.2	NA
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	190	68	80
- New Structures	6	7	24
- Alterations	179	61	57
- Examinations Performed	246	205	193

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Permit Applications Approved	164	50	56
- New Structures	7	5	3
- Alterations	168	45	53
- Examinations per Person per Day	1.2	3	3
o Construction Permit Inspections			
- Inspections Performed	734	180	0
- Inspections per Person per Day	2	3	0
- Violations Issued	2	0	0
- Summonses Issued	0	0	0
o Security and Enforcement			
- Inspections Performed	NA	NA	NA
- Summonses Issued	NA	NA	NA
- Parking Violations Issued	NA	NA	NA
Dislocated Workers			
o Value of Agency Contracts (000)	\$20,732	\$39,776	\$19,812
- Number of Contracts	18	19	18
o Registration	26,902	9,779	10,691
- New Registration	13,507	2,294	2,068
o Participant Outcomes	11,008	5,220	4,397
- Placements into Employment	6,377	3,609	1,264
- Percentage Placed into Employment	57.9%	87.5%	74.2%
o Participants Who Received Training	2,815	2,475	1,406
- Percentage of Credentials Attained With Employment	41.3%	42.1%	39.3%
o Percentage of Participants Employed During the First Quarter After Exit	71.4%	69.1%	59.7%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	81.5%	84%	80%
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	163	151	42
o Value of Agency Contracts	\$86,764	\$99,632	\$17,775
- City Funds	\$6,070	\$2,929	\$0
- Federal Funds	\$80,141	\$93,265	\$17,775
- Other	\$552	\$3,438	\$0
o Contractor Evaluations Completed	116	63	19
- Contractor Evaluations Requiring Corrective Action	28	41	6

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Attendance (000)			
- Brooklyn Public Library	8,689	3,280	2,768
- New York Public Library -- Branch	12,027	4,287	4,089
- New York Public Library -- Research	1,775	663	553
- Queens Borough Public Library	15,880	5,569	4,919
o Circulation (000)			
- Brooklyn Public Library	10,293	3,622	3,381
- New York Public Library	14,400	5,072	4,823
- Queens Borough Public Library	16,907	5,760	5,542
o Circulation Per Capita			
- Brooklyn Public Library	4.3	1.5	1.4
- New York Public Library	4.4	1.5	1.5
- Queens Borough Public Library	7.6	2.6	2.5
o Items Purchased			
- Brooklyn Public Library	639,735	199,808	187,569
- Books	548,091	165,452	151,949
- Periodicals	51,852	18,261	25,112
- Non-print	39,792	16,095	10,508
- New York Public Library	688,261	157,382	169,984
- Books	588,630	133,062	150,267
- Periodicals	17,111	656	1,406
- Non-print	82,520	23,664	18,311
- Queens Borough Public Library	764,460	241,743	287,214
- Books	537,425	169,270	211,689
- Periodicals	107,135	38,128	36,216
- Non-print	117,541	34,345	39,309
o Program Sessions Conducted			
- Brooklyn Public Library	32,754	16,509	8,815
- New York Public Library	26,429	8,529	7,611
- Queens Borough Public Library	22,247	7,399	7,205
o Program Attendance			
- Brooklyn Public Library	431,074	179,981	128,168
- New York Public Library	482,866	151,342	137,666
- Queens Borough Public Library	474,899	177,327	172,269
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	37.5	38.3	32.0
- New York Public Library -- Branch	36.3	36.2	37.1
- New York Public Library -- Research	38.8	38.8	38.8
- Queens Borough Public Library	39.6	42.0	34.8
o Reference and Information Queries (000)			
- Brooklyn Public Library	6,615	2,205	1,378
- New York Public Library -- Branch	6,406	2,184	2,042
- New York Public Library -- Research	609	64	213
- Queens Borough Public Library	3,564	944	647

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	931	921	931
- New York Public Library -- Branch	1,273	1,231	1,273
- New York Public Library -- Research	521	507	521
- Queens Borough Public Library	830	810	830
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	0	0	0
- New York Public Library -- Branch	103	138	103
- New York Public Library -- Research	44	36	44
- Queens Borough Public Library	0	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$1,821	\$594	\$505
- New York Public Library	\$2,511	\$831	\$757
- Queens Borough Public Library	\$2,947	\$953	\$886
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)			
o Brooklyn Public Library			
- Students Reached	147,086	27,858	11,690
- Schools	223	66	32
- School Districts	13	11	14
o New York Public Library			
- Students Reached	144,835	37,890	37,423
- Schools	345	395	345
- School Districts	13	13	13
o Queens Borough Public Library			
- Students Reached	0	0	0
- Schools	0	0	0
- School Districts	0	0	0

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	11,913	4,131	4,237
o Selected Violations Generated from Medallion Complaints			
- Service Refusals	2,742	889	1,000
- Driver Rudeness	4,389	1,403	1,630
- Abusive Behavior by Driver	1,680	545	585
- Physical Abuse by Driver	307	90	104
- Overcharges	1,473	492	589
- Traffic Rules	3,888	1,321	1,367
- Air-Conditioning	129	96	80
o FHV Complaints Received	1,017	335	373
o Number of Completed Cases	12,148	4,040	3,227
o Average Time to Resolve Complaints (Days)	21	17	18
o Average Time to Schedule a Hearing (Days)	34	27	32
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	79,883	40,267	49,523
- Generated from Consumer Complaints	12,807	4,457	6,854
- Generated from Summonses	67,076	36,170	42,669
LEGAL AFFAIRS			
o License Revocations	458	197	163
LICENSING			
o Medallion Driver Licenses Issued	19,399	7,329	7,323
- New Licenses	3,230	1,241	1,245
- Renewal Licenses	16,169	5,998	6,078
o For-Hire Vehicle Driver Licenses Issued	25,313	9,272	9,038
- New Licenses	7,436	2,678	2,578
- Renewal Licenses	17,877	6,594	6,460
o For-Hire Base Licenses Issued	336	170	94
- New Licenses	34	9	13
- Renewal Licenses	302	161	81
o For-Hire Vehicle Owner Licenses Issued	21,865	6,654	6,096
- New Licenses	9,641	3,054	2,591
- Renewal Licenses	12,224	3,600	3,505
INSPECTIONS			
o Summonses Issued for Non-Inspection	2,440	833	926
- Generated from Failure to Inspect	1,964	667	707
- Generated from Failure to Reinspect	476	166	219

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Safety and Emissions Medallion Inspections Conducted	51,458	16,921	17,820
- Passed	33,641	11,236	11,524
- Failed	17,817	5,685	6,296
o Medallions Removed as a Result of Inspections	447	133	97
o Safety Conditions Corrected	13,431	4,626	5,820
ENFORCEMENT			
o Medallion Patrol Summonses Issued	9,096	2,552	3,988
- Owners	3,997	1,125	1,438
- Drivers	5,099	1,427	2,550
o For-Hire Vehicle Patrol Summonses Issued	36,081	8,565	15,477
- Owner	18,078	4,512	8,485
- Drivers	14,131	2,958	5,644
- Bases	3,872	1,095	1,348
o Vehicles Seized	2,867	1,083	797
OPERATION REFUSAL			
- Drivers Tested	3,204	1,955	1,158
- Refusal Summonses Issued	212	126	73
- Other Summonses Issued	2,299	776	844

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	105,314	NA	NA
- First-time Freshmen	15,210	NA	NA
- SEEK First-time Freshmen	2,009	NA	NA
- Undergraduate Non-Degree	5,526	NA	NA
- Total Undergraduate	110,840	NA	NA
- Graduate Degree	23,632	NA	NA
- Graduate Non-Degree	6,346	NA	NA
- Total Graduate	29,978	NA	NA
- Total Undergraduate and Graduate	140,818	NA	NA
- Enrollment at Graduate School and Law School	4,336	NA	NA
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	57,687	NA	NA
- First-time Freshmen	11,514	NA	NA
- College Discovery First-time Freshmen	925	NA	NA
- Undergraduate Non-Degree	10,357	NA	NA
- Total	68,044	NA	NA
o Total University Enrollment (Fall)			
	208,862	NA	NA
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	97.6%	NA	NA
- Associate Degree-Granting Programs	NA	NA	NA
o Average SAT of Regular Baccalaureate Program Students Admitted			
	1078	NA	NA
o College Admissions Average of Regular Baccalaureate Program Students Admitted			
	85.1	NA	NA
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll			
	51.6%	NA	NA
o College Now Program			
- High Schools Participating	200	NA	NA
- Participants (Fall)	40,509	NA	NA
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	83.3%	NA	NA
- Regularly Admitted Associate Entrants	65.9%	NA	NA
REMEDIATION			
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	89.3%	NA	NA
- Associate Degree Programs	21.7%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	100%	NA	NA
- Associate Degree Programs	21.3%	NA	NA
o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)			
	0%	NA	NA
o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)			
	0%	NA	NA
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)			
	65.7%	NA	NA
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)			
	65.9%	NA	NA
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	14,607	NA	NA
- Associate Degrees	8,851	NA	NA
- Certificates	132		
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	42.6%	NA	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	26.5%	NA	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Baccalaureate Degree Recipients			
- Percent Enrolled Outside of CUNY	10.6%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Educational Status of Associate Degree Recipients			
- Percent Transferred to CUNY Baccalaureate Program	43.6%	NA	NA
- Percent Enrolled Outside of CUNY	10.7%	NA	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	NA	NA	NA
- Not Employed, Still in School	NA	NA	NA
- Not Employed and Not in School	NA	NA	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	437	NA	NA
- Percent of Students Passing	79%	NA	NA
o Uniform CPA Examination			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA

ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Agency Internal Controls

Budgetary Units of Appropriation

PAID ABSENCE RATES

JULY - OCTOBER

WORKFORCE OR AGENCY	FY 2004 DOC. SICK LEAVE	FY 2004 UNDOC. SICK LEAVE	FY 2004 TOTAL SICK LEAVE	FY 2004 LODI/ WC	FY 2004 TOTAL ABSENCE	FY 2003 TOTAL ABSENCE	FY 2004 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	5.63%	NA	5.63%	0.59%	6.22%	5.14%	15.4
FDNY (U)	1.62%	NA	1.62%	5.24%	6.87%	8.51%	17.1
NYPD (U)	2.75%	NA	2.75%	0.97%	3.72%	3.78%	9.2
DSNY (U)	4.81%	NA	4.81%	1.62%	6.43%	5.32%	15.9
Subtotal	3.21%	NA	3.21%	1.75%	4.96%	5.02%	12.3
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.51%	1.35%	3.87%	0.06%	3.93%	4.26%	9.6
FDNY (C)	1.88%	1.90%	3.79%	1.45%	5.24%	5.84%	12.9
ACS	2.13%	2.03%	4.16%	0.04%	4.20%	3.99%	10.4
HRA	2.83%	1.79%	4.62%	0.11%	4.73%	5.23%	11.7
DHS	1.83%	2.01%	3.85%	0.36%	4.21%	4.07%	10.4
HPD	2.66%	1.23%	3.88%	0.24%	4.12%	4.35%	10.2
DOHMH	2.18%	1.60%	3.78%	0.08%	3.86%	3.78%	9.6
DEP	2.19%	1.14%	3.33%	0.71%	4.04%	4.02%	10.0
DSNY (C)	2.48%	1.11%	3.60%	0.42%	4.02%	4.17%	10.0
DOF	3.05%	1.00%	4.05%	0.55%	4.59%	4.41%	11.4
DOT	2.54%	1.23%	3.78%	1.08%	4.86%	5.44%	12.0
DPR	1.42%	0.50%	1.93%	0.27%	2.19%	2.67%	5.5
Subtotal	2.33%	1.43%	3.76%	0.35%	4.11%	4.35%	10.1
MEDIUM CIVILIAN WORKFORCES							
LAW	1.47%	1.65%	3.12%	0.01%	3.13%	3.36%	7.8
DCAS	2.39%	1.20%	3.60%	0.27%	3.86%	3.49%	9.6
DDC	2.38%	0.76%	3.14%	0.04%	3.19%	3.45%	7.9
DOC (C)	1.89%	2.52%	4.42%	0.23%	4.64%	4.12%	11.4
DJJ	2.45%	1.05%	3.50%	0.68%	4.18%	4.48%	10.2
PROBATION	2.94%	1.31%	4.25%	0.06%	4.31%	4.33%	10.6
DOB	1.86%	1.23%	3.09%	0.13%	3.22%	3.22%	8.0
Subtotal	2.21%	1.44%	3.65%	0.18%	3.83%	3.78%	9.5
SMALL CIVILIAN WORKFORCES							
DCP	2.20%	1.89%	4.09%	0.01%	4.10%	3.69%	10.2
DOI	2.76%	0.64%	3.40%	0.00%	3.40%	3.36%	8.5
DFTA	2.51%	1.37%	3.87%	0.00%	3.87%	3.92%	9.6
CULTURAL	1.93%	1.35%	3.28%	0.00%	3.28%	2.60%	8.2
FISA	2.41%	1.32%	3.73%	0.00%	3.73%	3.67%	9.2
LANDMARKS	0.77%	1.43%	2.20%	0.00%	2.20%	2.63%	5.5
TLC	2.82%	0.72%	3.54%	1.05%	4.59%	5.78%	11.3
CCHR	2.09%	0.99%	3.08%	0.16%	3.23%	4.54%	8.0
DYCD	2.53%	1.15%	3.68%	0.10%	3.78%	3.28%	9.3
DSBS	1.77%	1.76%	3.53%	0.00%	3.53%	3.64%	8.8
DOITT	1.84%	1.94%	3.79%	0.12%	3.91%	3.46%	9.6
DOR	2.19%	0.73%	2.92%	0.00%	2.92%	3.40%	7.3
CONSUMER	2.88%	0.64%	3.53%	0.06%	3.58%	4.01%	8.9
OEM	0.35%	0.63%	0.98%	0.00%	0.98%	NA	2.4
Subtotal	2.35%	1.31%	3.66%	0.16%	3.82%	4.21%	9.5
Uniformed	3.21%	n/a	3.21%	1.75%	4.96%	5.02%	12.3
Civilian	2.32%	1.43%	3.74%	0.32%	4.06%	4.28%	10.0
TOTAL	2.74%	0.76%	3.50%	0.99%	4.48%	4.63%	11.1
CITYWIDE	2.74%	0.76%	3.50%	0.17%	3.67%	3.71%	9.1

Note: The **Total Absence Rate** is calculated by dividing the sum of paid sick leave for all employees, Line-of-Duty Injury absence for uniformed employees, and paid Workers' Compensation absence for civilian employees, by paid scheduled hours for all employees. The **Citywide Absence Rate** is calculated by dividing paid sick leave for all employees plus paid Workers' Compensation absence for civilian employees by paid scheduled hours for all employees.

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
CITYWIDE FLEET SIZE	27,675	27,337	26,903
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	336	329	336
- Alternative Fuel Vehicles	84	78	86
o Light Duty	219	221	217
- Average Vehicle Age (Months)	94	88	98
- Average Vehicle Mileage	39,570	35,034	41,418
- Mechanical Downtime (%)	10.73%	12.60%	13.35%
- Average Cost of Maintenance	\$798	\$227	\$326
o Medium Duty	60	61	59
- Average Vehicle Age (Months)	54	50	57
- Average Vehicle Mileage	37,539	28,524	39,271
- Mechanical Downtime (%)	2.77%	3.83%	3.46%
- Average Cost of Maintenance	\$675	\$266	\$236
o Heavy Duty	1	1	1
- Average Vehicle Age (Months)	22	14	26
- Average Vehicle Mileage	8,235	4,454	9,115
- Mechanical Downtime (%)	0.95%	0.88%	0.07%
- Average Cost of Maintenance	\$357	\$117	\$21
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Total Vehicles	2,089	1,984	2,074
- Alternative Fuel Vehicles	462	384	498
o Light Duty	879	809	863
- Average Vehicle Age (Months)	50	56	45
- Average Vehicle Mileage	41,693	42,921	35,541
- Mechanical Downtime (%)	5.80%	6.64%	9.11%
- Average Cost of Maintenance	\$1,435	\$534	\$487
o Medium Duty	635	622	639
- Average Vehicle Age (Months)	63	58	61
- Average Vehicle Mileage	38,982	34,786	39,174
- Mechanical Downtime (%)	7.36%	7.22%	8.16%
- Average Cost of Maintenance	\$1,881	\$636	\$700
o Heavy Duty	393	368	389
- Average Vehicle Age (Months)	107	103	110
- Average Vehicle Mileage	25,828	29,395	26,368

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Mechanical Downtime (%)	12.84%	11.62%	10.43%
- Average Cost of Maintenance	\$3,439	\$1,014	\$1,243
DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,702	2,701	2,695
- Alternative Fuel Vehicles	619	627	604
o Average Age of Fleet (Years)	6.9	6.6	7.2
o Light Duty	1,197	990	1,141
- Average Vehicle Age (Months)	71	58	73
- Average Vehicle Mileage	28,546	32,348	30,917
- Mechanical Downtime (%)	5.41%	6.13%	6.33%
- Average Cost of Maintenance	\$1,156	\$481	\$436
o Medium Duty	744	731	722
- Average Vehicle Age (Months)	88	84	92
- Average Vehicle Mileage	23,104	22,535	24,613
- Mechanical Downtime (%)	11.22%	11.14%	9.55%
- Average Cost of Maintenance	\$3,138	\$983	\$1,009
o Heavy Duty	743	749	756
- Average Vehicle Age (Months)	104	102	105
- Average Vehicle Mileage	32,955	32,872	32,986
- Mechanical Downtime (%)	23.20%	20.26%	16.60%
- Average Cost of Maintenance	\$7,094	\$2,270	\$2,126
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	1,934	1,918	1,910
- Alternative Fuel Vehicles	719	702	703
- DCAS-owned	235	238	226
- Client-owned	1,699	1,680	1,684
o Light Duty	1,442	1,431	1,433
- Average Vehicle Age (Months)	49	48	51
- Average Vehicle Mileage	32,473	30,323	35,031
- Mechanical Downtime (%)	2.00%	3%	3.00%
- Average Cost of Maintenance	\$989	\$284	\$354
o Medium Duty	386	393	373
- Average Vehicle Age (Months)	67	68	70
- Average Vehicle Mileage	38,547	36,346	38,550
- Mechanical Downtime (%)	2.00%	2%	3.00%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Average Cost of Maintenance	\$1,240	\$335	\$447
o Heavy Duty	72	79	68
- Average Vehicle Age (Months)	114	115	114
- Average Vehicle Mileage	30,237	33,738	31,657
- Mechanical Downtime (%)	3.00%	2%	3.00%
- Average Cost of Maintenance	\$1,516	\$507	\$662
o Support Vehicles (DJJ Buses)	4	4	4
- Average Vehicle Age (Months)	120	112	124
- Average Vehicle Mileage	55,682	55,384	56,039
- Mechanical Downtime (%)	2.00%	2%	3.00%
- Average Cost of Maintenance	\$1,693	\$168	\$686
DEPARTMENT OF SANITATION			
o Total Vehicles	5,400	5,485	5,400
- Alternative Fuel Vehicles	800	792	735
o Light Duty	978	990	986
- Average Vehicle Age (Months)	48	44	50
- Average Vehicle Mileage	34,495	30,823	34,336
- Mechanical Downtime (%)	8.60%	8.15%	8.72%
- Average Cost of Maintenance	NA	NA	NA
o Medium Duty	450	455	454
- Average Vehicle Age (Months)	54	56	57
- Average Vehicle Mileage	21,542	20,468	21,665
- Mechanical Downtime (%)	7.30%	8.79%	6.50%
- Average Cost of Maintenance	NA	NA	NA
o Heavy Duty	3,477	3,529	3,465
- Average Vehicle Age (Months)	42	41	44
- Average Vehicle Mileage	20,603	17,586	20,026
- Mechanical Downtime (%)	13.50%	15.06%	13.17%
- Average Cost of Maintenance	NA	NA	NA
DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	1,944	1,878	1,897
- Alternative Fuel Vehicles	134	132	135
o Hours Unavailable (Downtime)	4.7%	4.9%	5.0%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Light Duty	492	476	485
- Average Vehicle Age (Months)	97	94	101
- Average Vehicle Mileage	39,496	40,375	39,418
- Mechanical Downtime (%)	3.36%	3.05%	3.05%
- Average Cost of Maintenance	\$1,435	\$499	\$494
o Medium Duty	1,016	982	962
- Average Vehicle Age (Months)	94	90	96
- Average Vehicle Mileage	36,084	36,611	37,182
- Mechanical Downtime (%)	4.17%	4.27%	5.59%
- Average Cost of Maintenance	\$1,521	\$512	\$556
o Heavy Duty	279	277	274
- Average Vehicle Age (Months)	122	118	126
- Average Vehicle Mileage	25,112	25,252	25,815
- Mechanical Downtime (%)	10.11%	11.21%	8.30%
- Average Cost of Maintenance	\$2,631	\$907	\$840
POLICE DEPARTMENT			
o Total Vehicles	8,520	7,834	8,226
- Alternative Fuel Vehicles	9	12	10
o Light Duty	7,302	7,118	7,124
- Average Vehicle Age (Months)	37	34	39
- Average Vehicle Mileage	28,281	26,142	30,081
- Mechanical Downtime (%)	4.79%	5.27%	6.20%
- Average Cost of Maintenance	\$1,303	\$528	\$551
o Medium Duty	452	442	448
- Average Vehicle Age (Months)	62	58	63
- Average Vehicle Mileage	29,484	27,382	30,619
- Mechanical Downtime (%)	10.23%	10.91%	14.63%
- Average Cost of Maintenance	\$2,616	\$906	\$980
o Heavy Duty	90	89	90
- Average Vehicle Age (Months)	77	74	79
- Average Vehicle Mileage	28,557	27,816	29,622
- Mechanical Downtime (%)	9.62%	9.76%	9.08%
- Average Cost of Maintenance	\$2,968	\$1,135	\$972
FIRE DEPARTMENT			
o Total Vehicles	1,931	1,904	1,918

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
o Vehicle Inventory			
- Engines	319	284	315
- Ladders	185	190	204
- Rescue/Hazardous Materials	26	30	29
- Support Vehicles	977	923	888
- Ambulances	424	433	427
o Light Duty	396	409	309
- Average Vehicle Age (Months)	60	53	50
- Average Vehicle Mileage	39,651	38,370	47,401
- Mechanical Downtime (%)	5%	7%	4%
- Average Cost of Maintenance	\$1,658	\$589	\$655
o Medium Duty	536	464	534
- Average Vehicle Age (Months)	42	50	45
- Average Vehicle Mileage	34,288	36,210	33,766
- Mechanical Downtime (%)	11%	9%	15%
- Average Cost of Maintenance	\$3,685	\$1,213	\$1,213
o Heavy Duty	45	50	45
- Average Vehicle Age (Months)	79	82	69
- Average Vehicle Mileage	18,588	22,154	18,994
- Mechanical Downtime (%)	3%	4%	7%
- Average Cost of Maintenance	\$3,249	\$1,384	\$898
o Rescue/Hazardous Materials	26	30	29
- Average Vehicle Age (Months)	69	68	66
- Average Vehicle Mileage	42,064	43,266	43,808
- Mechanical Downtime (%)	12%	8%	16%
- Average Cost of Maintenance	\$8,262	\$1,953	\$2,875
o Engines	319	284	315
- Average Vehicle Age (Months)	89	91	86
- Average Vehicle Mileage	47,645	49,474	48,192
- Mechanical Downtime (%)	12%	9%	17%
- Average Cost of Maintenance	\$12,031	\$4,304	\$4,069
o Ladders	185	190	204
- Average Vehicle Age (Months)	66	46	50
- Average Vehicle Mileage	34,860	35,039	36,144
- Mechanical Downtime (%)	13%	10%	15%
- Average Cost of Maintenance	\$17,394	\$6,330	\$5,518
o Ambulances	424	433	427
- Average Vehicle Age (Months)	58	53	62

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY03 4-Month Actual	FY04 4-Month Actual
- Average Vehicle Mileage	82,677	76,226	87,110
- Mechanical Downtime (%)	9%	7%	6%
- Average Cost of Maintenance	\$8,622	\$2,690	\$3,007
DEPARTMENT OF CORRECTION			
o Total Vehicles	541	545	549
- Alternative Fuel Vehicles	88	89	85
o Average Vehicle Age (Months)	78.4	60	78.9
o Light Duty	143	145	145
- Average Vehicle Age (Months)	47	40	50
- Average Vehicle Mileage	54,058	46,975	57,184
- Mechanical Downtime (%)	10.58%	9.70%	13.35%
- Average Cost of Maintenance	\$1,943	\$581	\$835
o Medium Duty	168	168	174
- Average Vehicle Age (Months)	85	78	80
- Average Vehicle Mileage	60,398	55,515	56,786
- Mechanical Downtime (%)	14.62%	12.97%	19.95%
- Average Cost of Maintenance	\$2,426	\$702	\$791
o Heavy Duty	230	232	230
- Average Vehicle Age (Months)	93	86	97
- Average Vehicle Mileage	54,564	49,791	58,482
- Mechanical Downtime (%)	21.32%	17.62%	23.81%
- Average Cost of Maintenance	\$4,691	\$1,443	\$2,221

AGENCY INTERNAL CONTROLS

CITY CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2003 are set forth below with the actions taken or to be taken to strengthen such systems, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Operations compiled these statements based upon reviews of agencies' internal control certifications, financial integrity statements, applicable State and City Comptrollers' audit reports and agency responses to such reports.

The Mayor's Office of Operations focused its Fiscal 2003 reviews on 32 mayoral agencies. The heads of each agency attested to the status of the agencies' internal control systems over their principal operations, including the 15 areas covered by the City Comptroller's Directive 1, specifically: effectiveness and efficiency; cash receipts; imprest funds (petty cash); billings and receivables; expenditures and payables; inventory; payroll and personnel; management information systems (MIS) mainframe and midrange; MIS-personal computers and local area networks (LANs); Internet connectivity; single audit; licenses and permits; violations certificates; leases, concessions and franchises; and internal audit functions.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

Agency heads reporting indicate that their systems of internal control, taken as a whole, are sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of operations and reducing vulnerability to waste, abuse and other errors or irregularities. Certain agencies identified inefficiencies, which are covered below. The covered agencies are committed to pursuing applicable corrective actions and to continue to monitor their internal control systems.

ADMINISTRATION FOR CHILDREN'S SERVICES

The Administration for Children's Services (ACS) continued to review internal control measures to ensure the integrity and security of the Agency's assets, financial records and systems of controls, and to assess compliance with City, State and federal regulatory requirements. ACS' internal control structure, taken as a whole, is sufficient to meet objectives relating to the prevention and detection of errors or irregularities that would materially affect the Agency. In Fiscal 2003, ACS improved its internal and management controls by restructuring the Sub-Imprest Funds Unit; reviewing lease terms and conditions, including the provision of technical assistance; testing Miscellaneous Expense Accounts to deter fraud, waste and abuse; developing a plan to address deficiencies in documenting cases; hiring a new certified public accounting firm to perform audits in the area of Foster Care Contract Monitoring and Enforcement; working with New York State agencies to improve compliance with foster care payment requirements; and working with contract agencies that had Foster Homes tracked through the CONNECTIONS computer system to improve data accuracy and system performance. ACS' Internal Audit Unit will monitor and review the overall internal control environment by conducting procedural reviews, risk assessments, and external audit follow-ups.

CITY COMMISSION ON HUMAN RIGHTS

The City Commission on Human Rights (CCHR) acknowledges internal control weaknesses in the area of information technology. Concerns have been identified with respect to maintaining adequately trained staff, recovery and backup, communications and updating network, hardware and software systems. Through internal audits and self-inspections CCHR will continue to monitor its activities to ensure the sufficiency of its internal controls environment.

CIVILIAN COMPLAINT REVIEW BOARD

The Civilian Complaint Review Board (CCRB) reports that its system of internal controls needs to be strengthened in the areas of processing cash receipts, maintaining imprest funds and overseeing its inventory of supplies. Specifically, CCRB cites limited staffing and the absence of a computerized system for tracking of supplies. The Board's corrective actions include, but are not limited to, the hiring of staff for the Operations Unit and planning the development of a computerized office supplies inventory management system. The Board is continuing to monitor its overall internal control environment through internal audits and will continue to take appropriate actions as necessary.

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) acknowledges that its system of internal controls has weaknesses in the areas of inventories, management information systems (MIS) mainframe/midrange and personal computers/local area networks and internal audit functions. Weaknesses include the lack of an independent inventory review function separate from the inventory maintenance function, and the absence of an independent internal audit function in its Information Technology Department. There is also a need to strengthen the Department's risk assessment and internal audit practices. DOB is taking action to correct these problems. The Department is developing an in-house database to track all inventory and, through the use of another database, has improved the tracking of computer-related equipment. Additionally, two independent units at DOB, the Program Management and Analysis Unit (PMA) and the Compliance Unit of the Office of Investigations and Discipline, provide oversight of MIS and conduct internal audits. During the last fiscal year, DOB increased the number of internal audits performed by PMA. The Department is currently re-organizing its Management Analysis Committee, which was established to determine the number and scope of various projects, including audits, and to better prioritize and manage functions related to internal audit objectives.

DEPARTMENT OF CITY PLANNING

The Department of City Planning (DCP) does not report weaknesses in its present system of internal controls. DCP will continue to monitor its internal control environment through management reviews.

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

The Department of Citywide Administrative Services (DCAS) acknowledges that its system of internal controls needs to be strengthened in the areas of inventories and internal audit. In some areas of the Agency, due to limited staffing the same people who operate those areas also conduct inventories. The fixed asset system is inaccurate for DCAS because it contains records for equipment purchased for other agencies. With available resources the Department conducts internal audits. Currently, there are no personnel dedicated to Information Systems auditing. The Department will continue to monitor its overall internal control environment to ensure compliance and follow-up on external audits.

DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs reports a need to further strengthen internal controls in its management information system, local area network (LAN). The acquisition of fire detection/suppression devices for the LAN room remains a priority.

DEPARTMENT OF CORRECTION

The Department of Correction (DOC) acknowledges that its system of internal controls needs to be strengthened in several areas: payroll and timekeeping; management information system (MIS) mainframes and personal computers/local area networks; inventory; and the internal audit function. Weaknesses in these areas include: relying on manual records for tracking employee leave balances while a more efficient system is being developed; monitoring employee time and attendance; establishing a disaster recovery site for computer operations; inadequate separation of duties between application development and the maintenance of existing computer system applications; documenting the data processing system; reviewing and standardizing the inventory control system; and strengthening information technology internal audit capabilities. The Department is undertaking corrective actions to continue to improve its internal control environment, including, but are not limited to: implementation of an integrated employee timekeeping and payroll record system; continued close managerial oversight of the MIS Division, including application development of prototype models and documentation; completion of a disaster recovery site; increased training in information technology auditing methods; and reorganizing oversight of DOC's storehouse to standardize inventory control systems.

DEPARTMENT OF CULTURAL AFFAIRS

The Department of Cultural Affairs (DCLA) acknowledges the need to strengthen its internal controls in the areas of management information system personal computers and the local area network. DCLA's Director for Information Technology has begun to address these weaknesses by establishing agency-wide policies, procedures and standards. DCLA will continue to monitor its overall internal control environment.

DEPARTMENT OF DESIGN AND CONSTRUCTION

The Department of Design and Construction (DDC) does not report weaknesses in its present system of internal controls. Nonetheless, the Department is continually looking for ways to strengthen its internal control environment and systems, particularly in quality assurance, its Key Performance Indicator program, enhancements to its procurement process and its internal audit office. In addition, DDC expanded its training curriculum, designed to improve overall staff skills in computers, supervision and field-related topics such as construction laws and regulations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The Department of Environmental Protection (DEP) acknowledges that it needs to improve its inventory tagging, management information systems and internal audit function; in the last year, some improvements were made in the areas of customer information and accounts receivable. The Agency is currently developing a software inventory and will work to further improve the security of its computer network. In addition, DEP continues to improve the accuracy of its water and sewer billing by increasing the proportion of meters read in each cycle. The Agency is working with executive staff to identify audit concerns and devise an appropriate plan to address them. The Agency will focus particular attention on each of the cited areas.

DEPARTMENT OF FINANCE

The Department of Finance (DOF) acknowledges that its system of internal controls has some weaknesses with respect to processing business tax and parking fine payments, the reconciliation of receivables in a few accounts, cash disbursements from the Common Trust (Bail) account, disaster recovery for the NYC Serv system, segregation of management information system (MIS) duties, and corruption hazards in the Property Division. In response, the Department has taken a variety of corrective actions to improve its internal control systems. Through the implementation of technology, unapplied customer payments are imaged and researched to ensure processing within 90 days; as tax accounts are converted to FAIRTAX, all receivables will be reconciled monthly; functional specifications for a new bail system are complete and will be used to develop a technical solicitation; disaster recovery plans for NYC Serv are scheduled for testing and implementation; the MIS Division was reorganized to segregate system maintenance and technical support functions from other critical operations; and the Property Division was extensively restructured, resulting in a new management reporting structure, modified internal operating practices, the institution of random quality control reviews and financial disclosure requirements, upgraded computerized technology, ongoing training, and new professional credential standards. Except in the described areas, DOF reports that its present system of internal controls is sufficient to meet its internal control objectives of maximizing the effectiveness and integrity of Agency operations and reducing vulnerability to waste, abuse, errors and irregularities.

DEPARTMENT FOR THE AGING

The Department for the Aging's (DFTA) internal control review encompassed the fifteen major areas covered by the City Comptroller's Directive 1. The Agency is continuing to work on the development of outcome measures, an area that has previously been reported as a minor weakness. It is the opinion of the Department for the Aging that its present internal control structure, taken as a whole, is sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities in amounts that would be material to the Agency.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

The Department of Health and Mental Hygiene (DHMH) acknowledges that its present system of internal controls has several weaknesses in the areas of cash receipts, central control over asset inventory management and reconciliation, and management information systems and personal computers/local area networks. Specific weaknesses include the lack of a fully integrated automated cash management system at the burial desk, lack of segregation of duties in some areas of inventory control, insufficient central control over asset inventory management and reconciliation, and insufficient physical security in the data centers. DHMH will take corrective action to improve compliance with relevant internal control objectives to the extent feasible with available resources in Fiscal 2004. Except in the above-mentioned areas, the Agency reports that its present system of internal controls over its principal operations is sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of Agency operations and reducing the vulnerability of the Agency to waste, abuse, errors or irregularities.

DEPARTMENT OF HOMELESS SERVICES

The Department of Homeless Services (DHS) has improved its internal control structure over the year, correcting some of the weaknesses identified in last year's report. Specifically, the areas of effectiveness and efficiency, cash receipts, and expenditures and payables have been improved. DHS acknowledges weaknesses within its internal control structure, including an occasional lag between the adoption of new policy and the issuance of formal procedures and/or controls to adjust for organizational change. In the area of expenditures and payables, DHS is working on the development of Agency contract procedures that ensure compliance with the City's Procurement Policy Board rules. Additionally, DHS is working on a process that reconciles its fixed assets and property inventories. The Department expects these corrective actions to be substantially completed within Fiscal 2004. With the exception of the noted weaknesses, the Department reports that its present internal control structure is fully sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities that would be material to the Department as a whole.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

The Department of Housing Preservation and Development (HPD) acknowledges that its system of internal controls needs to be strengthened in the areas of cash receipts, billings and receivables, inventories, management information systems, and the internal audit function. HPD is taking actions to correct these problems. The Agency plans to record and deposit receipts in a more timely fashion, develop written procedures where necessary, review receivables to determine the feasibility of preparing aging reports, and determine the extent of write-off policies. HPD conducts payroll audits, J-51 audits and audits of internal controls as resources permit, and will upgrade its computerized inventory tracking system when feasible. The Agency will also strive to continue to address such concerns as expediting the remittance of collections. Measures have been taken to ensure that all necessary parties receive a copy of the Fixed Asset report for reconciliation purposes. While HPD did not develop a user site contingency plan for MIS, one was developed and is currently maintained by the Department of Information Technology and Telecommunications. HPD will continue its course of corrective action and will monitor its overall internal control environment through its Management Review and Internal Compliance Division follow-ups.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

The Department of Information Technology and Telecommunications (DoITT) has identified internal control weaknesses in the areas of billings and receivables, inventory, payroll and personnel, and management information systems/local area network support. DoITT will continue to monitor the internal control environment through ongoing reviews of Agency procedures, external audit follow-up, self-inspections, and the use of information technology. In addition, DoITT has identified weaknesses in the area of internal audits. The Agency, however, performs this function with internal checks, self-assessments and management reviews.

DEPARTMENT OF INVESTIGATION

The Department of Investigation (DOI) reports that its present system of internal controls is sufficient. DOI is committed to continuing to monitor its internal control environment, to the extent possible, through its Office of Management Planning and Analysis and its management information systems to maximize the integrity and effectiveness of Agency operations.

DEPARTMENT OF JUVENILE JUSTICE

The Department of Juvenile Justice (DJJ) reports weakness in its present system of internal controls specific to the area of management information systems. The Department intends to expand select policies and procedures for its managements information systems, including inventory and control of hardware, inventory and control of software, program testing, training, documentation and authorized password use. DJJ will continue to monitor its internal control environment through its internal audit group, external audit follow-up and information technology, and will make modifications as appropriate.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) reports that its system of internal controls has minor weaknesses in the areas of cash receipts, billings and receivables, and internal audit. These weaknesses include incomplete segregation of duties in the areas of cash receipts, billings and receivables, some control problems over cash receipts and receivables, and lack of an internal audit function. The Department intends to take, and in a number of cases has already taken, action to correct some of the internal control weaknesses and address the recommendations made in a June 2003 audit report issued by the City Comptroller's Office. DPR has established uniform written procedures for processing ball field and special event permits, and procedures for the collection of related fees have been updated and implemented. Custom reports for the Sports Log System have been designed and the upgrade of the Permit Software System to generate cash receipt reports will be available in Fiscal 2004. All offices are now using the Class System for processing ball field permits; the Manhattan Special Event office also uses it to process special event permits, while all other offices use a database created by the Agency. Approximately 50 percent of DPR's storehouses, garages and Urban Park service field offices have been connected to the Agency Information Network, allowing users access to current inventory and work order information, as well as to e-mail and the intranet; additional sites will be connected during the year. The Geographic Systems components for the Parklands Division will begin in Fiscal 2004. Other management information system related projects continue to improve and strengthen the internal control structure. The Department will continue to provide closer employee supervision and training to all employees handling cash, and will continue to upgrade and integrate the computer system.

DEPARTMENT OF PROBATION

The Department of Probation (DOP) reports that its system of internal controls needs strengthening in the areas of effectiveness and efficiency, inventory, and management information systems. Weaknesses include deficiencies in the areas of written policies and procedures, failure to maintain records and proper controls over inventory of supplies and property, lack of independent review of inventories, and deficiencies in information technology backup and disaster contingency plans. DOP's corrective actions include, but are not limited to: refining its performance measures and developing written policies and procedures for its new supervision model completed in Fiscal Year 2003; developing detailed records, proper controls and a perpetual inventory system for its inventory of supplies and non-capital assets; and planning to migrate certain key software and hardware assets to facilities maintained and operated by the Department of Information Technology and Telecommunications (DOITT). In addition, the Department is continuing to perform targeted internal audits within its available resources, as well as monitor its overall internal control environment through follow-up of external audits and risk assessments.

DEPARTMENT OF RECORDS AND INFORMATION SERVICES

The Department of Records and Information Services does not report any weaknesses in its present system of internal controls. Minor weaknesses in the areas of personal computers/local area networks, specifically in the backup and recovery of critical data and the physical security of hardware that had been reported last year, were addressed with technical and programming assistance from the Department of Information Technology and Telecommunications. In the first quarter of Fiscal 2004 the Department hired two full-time computer specialists, which now form the Agency's in-house Information Technology (IT) Unit. The Unit is expected to enhance the Department's IT capabilities.

DEPARTMENT OF SANITATION

The Department of Sanitation (DSNY) does not report weaknesses in its present system of internal controls. In prior reports, DSNY discussed steps to enhance its inventory controls for computer equipment, and currently, the Department is evaluating the need for further review with regard to automating existing operations. To maintain the integrity of system databases, DSNY will conduct quarterly physical inventories of computer equipment at different locations during the year. The Department reports that in the event a write-off policy is needed, Comptroller's Directive 21 will be followed. DSNY will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

DEPARTMENT OF SMALL BUSINESS SERVICES

The Department of Small Business Services (SBS) reports the need for additional controls in the areas of cash management and timekeeping due to overlapping functions and the lack of segregation of duties. The Department will review its operations with the goal of correcting these deficiencies in Fiscal 2004. SBS will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) continues to address inventory control weaknesses in its facilities through internal monitoring, stressing separation of duties and the continued upgrade and installation of computerized inventory systems. A computerized inventory system is expected to be implemented at the Staten Island Ferry maintenance facility within Calendar 2004. DOT continues to review its inventory control environment to address any weaknesses.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

The Department of Youth and Community Development (DYCD) evaluated its internal controls for the Fiscal 2003 reporting period and has corrected weaknesses that were present last year. The Agency has strengthened its internal monitoring documents and is addressing the historic problem of measuring the effectiveness of programs. DYCD is entering into an agreement with an outside consultant to conduct a demonstration project wherein an outcome and tracking system will be developed. This effort will enhance the Agency's ability to monitor the success of programs over time. The demonstration project will take place over an eighteen-month period beginning in January 2004. Assuming successful results from the demonstration project, the consultant will deliver a results oriented measurement system, train provider's staff and track program performance in a database. Except for the area above, based on the Financial Integrity Compliance Statement for Fiscal 2003 and related external audits, DYCD reports that it has sufficiently met its internal control objectives that pertain to the prevention and detection of any errors and irregularities that would be material to the Agency as a whole.

FIRE DEPARTMENT

The Fire Department (FDNY) reports that its system of internal controls needs to be strengthened in the areas of cash receipts, billings and receivables, inventory, and internal audit. Specific weaknesses include internal controls governing the development of ambulance transport claims and ambulance billing; staffing; technology, inventory and asset management; and internal audit. Corrective actions include, but are not limited to: continued outsourcing of ambulance transport claim processing and collection functions to provide greater management control of the billing process and enhance its collection rate and projected revenue; improving controls over supplies and capital assets; and adhering to generally accepted audit standards in the internal audit functions.

HUMAN RESOURCES ADMINISTRATION

The Human Resources Administration (HRA) reports that its system of internal controls is sufficient to meet the City's internal control objectives. The Agency has made significant progress in addressing internal control weaknesses during Fiscal 2003, including restructuring the Office of Audit Services to report directly to the Commissioner, establishing an Audit Review Board to provide oversight of HRA audit functions, and improving controls in the area of procurement by training staff and enhancing tracking systems. Several other areas that could be improved have been identified: cash receipts; billings and receivables; inventory; and management information system mainframes/midrange. The Agency is increasing audit follow-up and information systems risk assessment efforts, investigating potential risks for overlapping payments to human services vendors, expanding the automated vendor Payment and Claiming System, and enhancing procurement systems. In addition, HRA is improving tracking systems for the Agency's litigation and counseling services for families and single adults, expanding the scope of performance measure reporting initiatives to include Medicaid and Food Stamp programs, and preparing a confidentiality policy to be distributed to all staff.

LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission (LPC) acknowledges minor weaknesses in the areas of cash receipts, expenditures and payables, management information system (personal computers/local area networks), inventory, and payroll. Due to the very low level of transactions, the Commission believes that corrective action is impractical. LPC will continue to monitor its internal control environment through management reviews.

LAW DEPARTMENT

The Law Department reports that its system of internal controls needs to be strengthened in the area of internal audit standards. Specifically, staff members involved in the internal review process are not organizationally located outside the line management of the audited unit. The Agency will continue to monitor its internal control environment through internal audits and risk assessment and will work towards implementation of corrective actions with available resources where appropriate and feasible.

POLICE DEPARTMENT

The Police Department (NYPD) believes that its present system of internal controls is sufficient to meet internal control objectives. The Department has, however, identified several areas of concern. The continuing threat of domestic terrorism demonstrates the importance of providing critical continuity of computer operations, including disaster recovery and backup. The Department has taken steps to enhance its disaster recovery capability, including successfully testing its disaster recovery plan. Another concern is the Payroll Management System, which the Department has identified as an area susceptible to manipulation. A specialized internal auditing unit concentrating on payroll/timekeeping issues is staffed to address this concern. Other concerns include the delay of precinct collection centers in remitting cash receipts to the Agency's central accounting section, non-compliance with the 30-day requirement for filing claims for State and federal aid resulting from processing requirements for grants, and accrual of interest payments to vendors due to delayed invoice processing. The Department has taken corrective actions to minimize these deficiencies and continues to monitor the internal controls through the Internal Affairs Bureau, the Quality Assurance Division, and other Department resources.

TAXI AND LIMOUSINE COMMISSION

The Taxi and Limousine Commission (TLC) does not report weaknesses in its present system of internal controls. The Commission is currently evaluating alternatives for collecting outstanding debt of non-licensees, as well as developing a write-off policy that will satisfy the standards of Comptroller Directive 21. TLC will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2004

Emergency Management [017]

001 Personal Services
002 Other than Personal Services

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

001 Personal Services
002 Other than Personal Services
003 Geographic Systems - PS
004 Geographic Systems - OTPS

Investigation [032]

001 Personal Services
002 Other than Personal Services
003 Inspector General - PS
004 Inspector General - OTPS

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

003 Lump Sum - Borough of Manhattan
004 Lump Sum - Borough of the Bronx
005 Lump Sum - Borough of Staten Island
006 Systemwide Services
007 Consultant and Advisory Services

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Education [040]

301 District Instruction/Instructional Support Services
302 District Instruction/Instructional Support Services - OTPS
303 District Special Education Instructional Services
304 District Special Education Instructional Services - OTPS
305 District Operations/Administration
306 District Operations/Administration - OTPS
311 High School Instruction/Instructional Support Services
312 High School Instruction/Instructional Support Services - OTPS

BUDGETARY UNITS OF APPROPRIATION

313 High School Special Education Instructional Services
314 High School Special Education Instructional Services - OTPS
315 Instruction/Operational Support
316 Instruction/Operational Support -OTPS
321 Special Education Citywide Instruction/Instructional Support Services
322 Special Education Citywide Instruction/Instructional Support Services - OTPS
323 Division of Special Education Instructional Support Services
324 Division of Special Education Instructional Support Services - OTPS
325 Division of Special Education Operations/Administration
326 Division of Special Education Operations/Administration - OTPS
327 Special Education Operations/Administration (District/High School/Citywide)
328 Special Education Operations/Administration (District/High School/Citywide) - OTPS
335 School Facilities Custodial Maintenance
336 School Facilities Custodial Maintenance - OTPS
338 Pupil Transportation
339 School Food Services
340 School Food Services - OTPS
341 School Safety
342 School Safety - OTPS
344 Energy and Leases
353 Central Administration
354 Central Administration - OTPS
361 Fringe Benefits
370 Non-Public School Payments
381 Categorical Programs
382 Categorical Programs – OTPS
391 Collective Bargaining

City University of New York [042]

001 Community College - OTPS
002 Community College - PS
003 Hunter Schools - OTPS
004 Hunter Schools - PS
005 Educational Aid - OTPS
012 Senior College - OTPS

Civilian Complaint Review Board [054]

001 Personal Services
002 Other than Personal Services

Police [056]

001 Operations
002 Executive Management
003 School Safety -PS
004 Administration - Personnel
006 Criminal Justice
007 Traffic Enforcement
008 Transit Police - PS
009 Housing Police - PS
100 Operations - OTPS
200 Executive Management - OTPS
300 School Safety - OTPS
400 Administration - OTPS

BUDGETARY UNITS OF APPROPRIATION

600 Criminal Justice - OTPS
700 Traffic Enforcement - OTPS

Fire [057]

001 Executive Administrative
002 Fire Extinguishment & Emergency Response
003 Fire Investigation
004 Fire Prevention
005 Executive Administrative - OTPS
006 Fire Extinguishment & Response - OTPS
007 Fire Investigation - OTPS
008 Fire Prevention - OTPS
009 Emergency Medical Services- PS
010 Emergency Medical Services- OTPS

Children's Services [068]

001 Personal Services
002 Other than Personal Services
003 Office of Child Support Enforcement/Head Start/Day Care - PS
004 Office of Child Support Enforcement/Head Start/Day Care - OTPS
005 Administrative - PS
006 Child Welfare - OTPS

Human Resources [069]

101 Administration - OTPS
103 Public Assistance - OTPS
104 Medical Assistance - OTPS
105 Adult Services - OTPS
201 Administration
203 Public Assistance
204 Medical Assistance
205 Adult Services

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

Correction [072]

001 Administration
002 Operations
003 Operations - OTPS
004 Administration - OTPS

Aging [125]

001 Executive and Administrative Management
002 Community Programs
003 Community Programs - OTPS
004 Executive and Administrative Management - OTPS

BUDGETARY UNITS OF APPROPRIATION

Cultural Affairs [126]

001	Office of the Commissioner - PS
002	Office of the Commissioner - OTPS
003	Cultural Programs
004	Metropolitan Museum of Art
005	New York Botanical Garden
006	American Museum of Natural History
007	The Wildlife Conservation Society
008	Brooklyn Museum
009	Brooklyn Children's Museum
010	Brooklyn Botanical Garden
011	Queens Botanical Garden
012	New York Hall of Science
013	Staten Island Institute of Arts and Science
014	Staten Island Zoological Society
015	Staten Island Historical Society
016	Museum of the City of New York
017	Wave Hill
019	Brooklyn Academy of Music
020	Snug Harbor Cultural Center
021	Studio Museum in Harlem
022	Other Cultural Institutions
024	New York Shakespeare Festival

Juvenile Justice [130]

001	Personal Services
002	Other than Personal Services

Landmarks Preservation [136]

001	Personal Services
002	Other than Personal Services

Taxi and Limousine [156]

001	Personal Services
002	Other than Personal Services

Commission on Human Rights [226]

001	Personal Services
002	Other than Personal Services
003	Community Development - PS
004	Community Development - OTPS

BUDGETARY UNITS OF APPROPRIATION

Youth and Community Development [260]

002 Community Development - PS
005 Community Development - OTPS
311 Personal Services
312 Other than Personal Services

Probation [781]

001 Executive Management
002 Probation Services
003 Probation Services - OTPS
004 Executive Management - OTPS

Small Business Services [801] (Economic Development Corporation)

001 Department of Business - PS
002 Department of Business - OTPS
004 Contract Compliance & Business Opportunity - PS
005 Contract Compliance & Business Opportunity - OTPS
006 Economic Development Corporation
008 Economic Planning/Film - PS
009 Economic Planning/Film - OTPS
010 Workforce Investment Act - PS
011 Workforce Investment Act - OTPS

Housing Preservation and Development [806]

001 Office of Administration
002 Office of Development
004 Office of Housing Preservation
006 Housing Maintenance and Sales
008 Office of Administration - OTPS
009 Office of Development - OTPS
010 Housing Management and Sales - OTPS
011 Office of Housing Preservation - OTPS

Buildings [810]

001 Personal Services
002 Other than Personal Services

Health and Mental Hygiene [816] (Office of Chief Medical Examiner)

101 Health Administration
102 Disease Control and Epidemiology
103 Health Promotion and Disease Prevention
104 Environmental Health Services
106 Chief Medical Examiner
107 Health Care Access - PS
108 Mental Hygiene Administration - PS
111 Health Administration - OTPS
112 Disease Control and Epidemiology - OTPS
113 Health Promotion and Disease Prevention - OTPS

BUDGETARY UNITS OF APPROPRIATION

114 Environmental Health Services - OTPS
115 HHC Transfer Programs - OTPS
116 Chief Medical Examiner - OTPS
117 Health Care Access - OTPS
118 Mental Hygiene Administration - OTPS
120 Mental Health Services
121 Mental Retardation Services
122 Chemical Dependency and Substance Abuse Services

Health and Hospitals Corporation [819]

001 Lump Sum

Environmental Protection [826]

001 Executive and Support
002 Environmental Management
003 Water Supply and Wastewater Collection
004 Utility - OTPS
005 Environmental Management - OTPS
006 Executive and Support - OTPS
007 Central Utility
008 Wastewater Treatment

Sanitation [827]

101 Executive Administrative
102 Cleaning and Collection
103 Waste Disposal
104 Building Management
105 Bureau of Motor Equipment
106 Executive and Administrative - OTPS
107 Snow Budget - Personal Services
109 Cleaning and Collection - OTPS
110 Waste Disposal - OTPS
111 Building Management - OTPS
112 Motor Equipment - OTPS
113 Snow - OTPS

Finance [836]

001 Administration and Planning
002 Operations
003 Property
004 Audit
005 Legal
006 Tax Appeals Tribunal
007 Parking Violations Bureau
009 City Sheriff
011 Administration - OTPS
022 Operations - OTPS
033 Property - OTPS
044 Audit - OTPS
055 Legal - OTPS
066 Tax Appeals Tribunal - OTPS
077 Parking Violations Bureau - OTPS

BUDGETARY UNITS OF APPROPRIATION

099 City Sheriff – OTPS

Transportation [841]

001 Executive Administration and Planning Management
002 Highway Operations
003 Transit Operations
004 Traffic Operations
006 Bureau of Bridges
007 Bureau of Bridges - OTPS
011 Executive and Administration - OTPS
012 Highway Operations - OTPS
013 Transit Operations - OTPS
014 Traffic Operations - OTPS

Parks and Recreation [846]

001 Executive Management and Administration
002 Maintenance and Operations
003 Design and Engineering
004 Recreation Services
006 Maintenance and Operations - OTPS
007 Executive Management and Administrative Services - OTPS
009 Recreation Services - OTPS
010 Design and Engineering - OTPS

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

Citywide Administrative Services [856] (Office of Administrative Trials and Hearings)

001 Division of Citywide Personnel Services
002 Division of Citywide Personnel Services - OTPS
003 Office of Administrative Trials and Hearings
004 Office of Administrative Trials and Hearings - OTPS
005 Board of Standards and Appeals
006 Board of Standards and Appeals - OTPS
100 Executive and Support Services
190 Executive and Support Services - OTPS
200 Division of Administration and Security
290 Division of Administration and Security - OTPS
300 Division of Facilities Management and Construction
390 Division of Facilities Management and Construction - OTPS
400 Division of Municipal Supply Services
490 Division of Municipal Supply Services - OTPS
500 Division of Real Estate Services
590 Division of Real Estate Services - OTPS
600 Communications
690 Communications - OTPS

BUDGETARY UNITS OF APPROPRIATION

Information Technology and Telecommunications [858]

- 001 Personal Services
- 002 Other than Personal Services

Records and Information Services [860]

- 100 Personal Services
- 200 Other than Personal Services

Consumer Affairs [866]

- 001 Administration
- 002 Licensing/Enforcement
- 003 Other than Personal Services
- 004 Adjudication