



THE MAYOR'S MANAGEMENT REPORT PRELIMINARY FISCAL 2003

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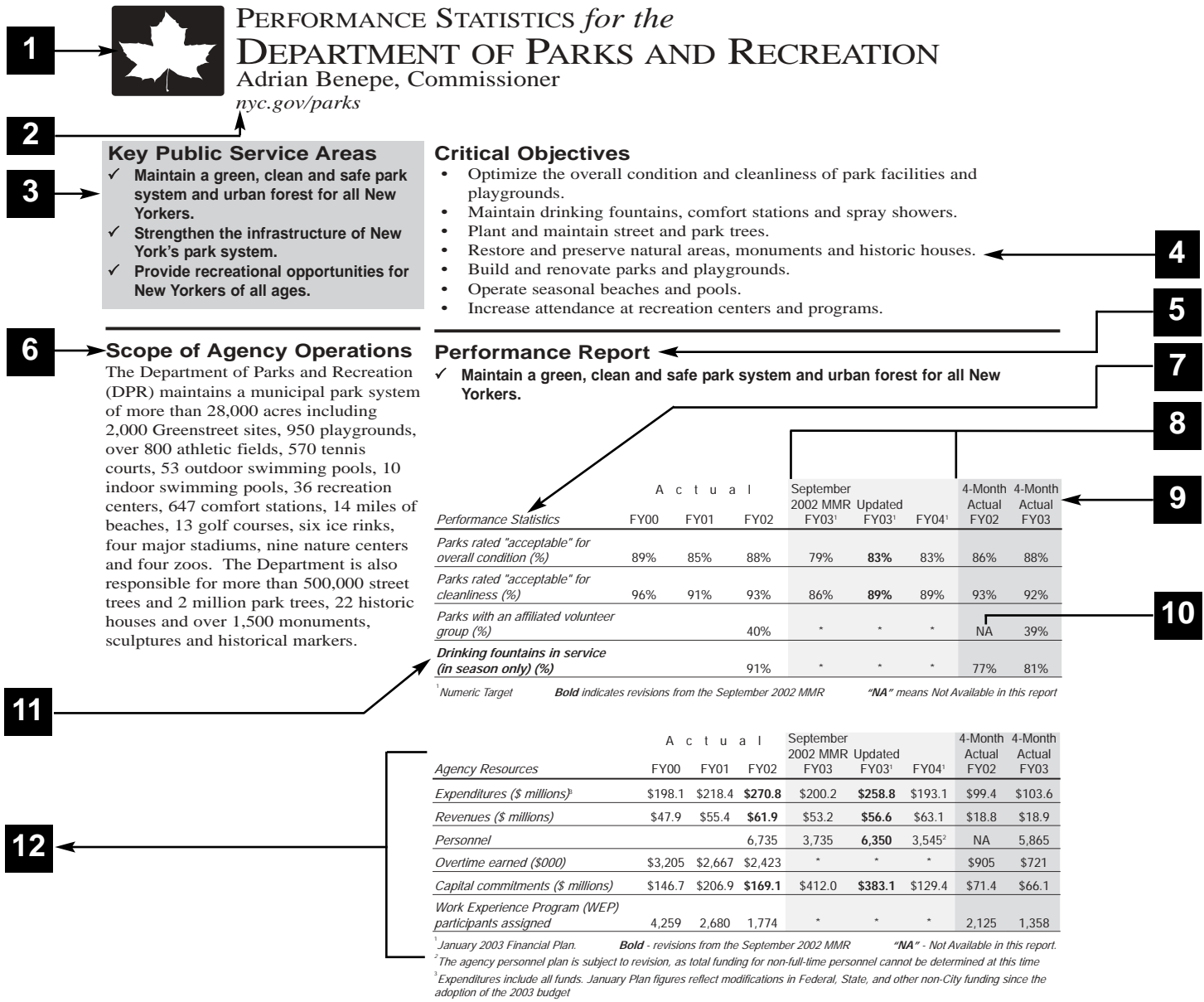
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PRELIMINARY MMR USER'S GUIDE



1. **Easily Recognized Icon** appears on every page of the agency section for fast reference.
2. **Agency Internet Address** provides for further information about programs and services.
3. **Key Public Service Areas** - a listing of what an agency does on a daily basis that impacts City residents.
4. **Critical Objectives** - a listing of what an agency expects to accomplish with regard to its Key Public Service Areas.
5. **Performance Report** - explains whether an agency is achieving its Critical Objectives.
6. **Scope of Agency Operations** - a quick summary of agency activities, facilities and resources.
7. **Performance Statistics** – statistical measurements of agency results.
8. **Targets** – projected levels of performance. There are 3 targets:
 - **September 2002 MMR FY03** – the target for Fiscal 2003 (July 2002 through June 2003) as printed in the September 2002 MMR.
 - **Updated FY03** – the revised target for Fiscal 2003 based on the City's January 2003 Financial Plan.
 - **FY04** – the target for Fiscal 2004 (July 2003 through June 2004) based on the City's January 2003 Financial Plan.
 An asterisk means no target is available.
9. **4-Month Actual** – performance data covering the first four months of each fiscal year (July through October). This is the reporting period for the Preliminary MMR as mandated by the City Charter.
10. **NA** – data for the reporting period is not currently available.
11. **Boldface** means that an item in the statistics has changed since it was last shown in the September 2002 MMR.
12. **Agency Resources** – an overview of an agency's current and historical resources which affect performance.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

The information below is now accessible on the Internet at *NYC.gov/MMR*.

The Preliminary Mayor's Management Report (Preliminary MMR) has been reorganized and enhanced. In contrast to the fiscal year MMR, the Preliminary MMR provides an early look at agency performance for the first four months of the fiscal year, and a preview of targeted service levels for the fiscal year beginning next July.

Prior to the September 2002 MMR, information provided on the Internet was identical to the print report - but this is no longer the case. While the Internet captures fully the print version of the document, the City's website also contains supplemental information. This additional information includes updated agency performance statistics for all measurements that were reflected in the Preliminary Fiscal 2002 MMR, released in February 2002, but are no longer a part of the printed version. A second important web-based change is the availability of neighborhood mapping of selected measurements; this feature has been expanded to include many more performance indicators and user features. Finally, updated definitions are provided on the Internet for each performance measure included in the printed Preliminary MMR.

The following links are available:

[Preliminary Fiscal 2003 Mayor's Management Report \(MMR\)](#) - covers 41 agencies and over 800 performance indicators (also available in print);

[Supplementary Indicator Tables](#) - Provides data for all indicators included in the Preliminary Fiscal 2002 MMR;

[Indicator Definitions](#) - provide description and source of each performance indicator in the printed Preliminary Fiscal 2003 MMR;

[My Neighborhood Statistics](#) - maps selected performance indicators by neighborhood using a street address or intersection;

[MMR Archives](#) - Fiscal 1997 through Fiscal 2002 MMRs.

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



INTRODUCTION

With the introduction of the Fiscal 2002 Mayor's Management Report a significant milestone was achieved to provide a focused tool for public accountability. The remaking of the Fiscal 2003 Preliminary Mayor's Management Report continues this effort, building upon the vision to make City service delivery statistics user-friendly and more accessible.

As spelled out in the New York City Charter, the Preliminary Mayor's Management Report (PMMR) differs from the Mayor's Management Report (MMR) in terms of its focus. In summary, the PMMR provides an early update of how the City is performing four months into the fiscal year. In contrast, the Mayor's Management Report, published each September, looks back retrospectively at the City's prior fiscal year performance. Despite these distinctions, the format and content for the PMMR and the MMR have traditionally been very similar, making it difficult to use them as intended.

Recognizing these differences, the Fiscal 2003 PMMR has been re-created as a "performance update". Beginning with this edition, emphasis has been placed, for the first time, on scrutinizing and understanding the four-month statistics that are required to be reported, and identifying potential full year trends, both positive and negative.

Aside from a new analytic focus, the body of information included in the PMMR has been improved by providing the public with additional historical statistics, and enabling readers to quickly identify where changes have been made since the MMR's publication last September. Preliminary agency performance results have also been highlighted in an easy to read format.

The purpose of this Executive Summary is three-fold: (1) to provide a summary update on Citywide performance; (2) to give a progress report on the expansion of the 'My Neighborhood Statistics' website that was launched with last September's Mayor's Management Report; and (3) to describe improvements made to the Fiscal 2003 Preliminary Mayor's Management Report.

PRELIMINARY CITYWIDE PERFORMANCE RESULTS

The economic impact of the September 11th attack on the World Trade Center, the steep decline in Wall Street profits, and a weakening national economy have resulted in plummeting revenues and the need for City government to drastically tighten its belt.

Over the past year the budget has been cut four times resulting in a reduction of more than \$2.6 billion: the Fiscal 2003 budget contained \$1.5 billion in savings; shortly after its adoption, City agencies were asked to trim another 7.5 percent from the current year; the November 2002 Modification to the Financial Plan then pared an additional two percent from Fiscal 2003 and four percent from Fiscal 2004; and the January 2003 Financial Plan imposed a six percent reduction on all City agencies with the exception of uniformed services and the Department of Education, where a three percent cut was mandated.

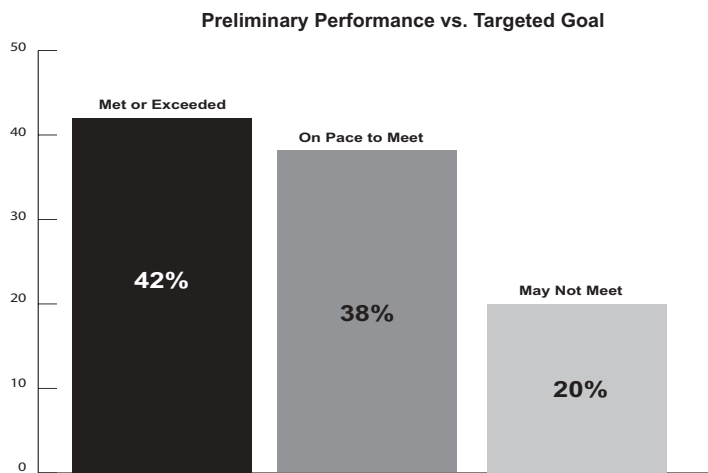
Every effort has been made by City agencies to absorb these reductions by finding ways to more efficiently deliver vital services, to identify services that are not producing results, to eliminate duplicative practices, and to secure alternative sources of revenues to support worthwhile programs. The statistics in the Preliminary Mayor's Management Report indicate that City agencies have largely succeeded in



stretching their resources to do more with less, and that core services have been protected from the budget axe. During the first four months of Fiscal 2003 the 39 Mayoral agencies covered in the PMMR maintained service levels, and generally performed as predicted in the Fiscal 2002 Mayor's Management Report submitted last September.

The PMMR includes a wealth of agency statistics that report on services that affect the lives of New Yorkers. There are two primary ways to assess performance using this information. The first method analyzes the degree to which an agency has met, or is on track to meet annual goals that were established in last September's Mayor's Management Report. The second is to look at how an agency's actual performance in the early part of the fiscal year compares to last year during a comparable timeframe.

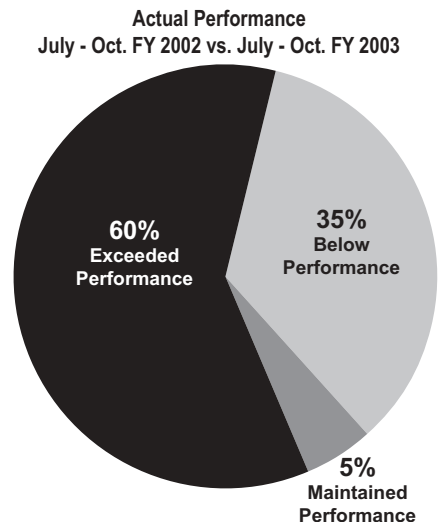
- Status of Agency Performance Goals:** There are 305 agency statistics in the PMMR that have numeric goals that can serve to assess early year performance. With another eight months of Fiscal 2003 to go, 129 of these goals or 42 percent have already been met or are exceeding full year expectations. In many cases these statistics point to a marked improvement in customer service or quality of life measurements. And despite budget constraints, in 15 cases agencies actually set their goals higher, projecting even better service delivery during 2003 than originally anticipated. However, these performance gains are offset by 28 goals that were reduced.



In 176 instances goals did not meet full year expectations four months into the fiscal year. However, statistical trends indicate that 115 of these measurements are on track to meet performance levels by year-end, bringing the anticipated total of "goals met" to 80 percent. The remaining 20 percent or 61 statistics point to either a decline in performance, or uncertainty with respect to meeting the Fiscal 2003 expectations. Out of these 61 under-performing statistics, only nine appear to have been impacted by budget reductions.

- Agency Performance Trends:** In addition to analyzing the 305 statistics where agencies had set goals, another 284 measurements were reviewed where targets were lacking but four-month data was available for this year and last, allowing for trend comparisons of actual performance. This analysis indicates that 60 percent of these performance measurements showed gains over last year, 5 percent have remained constant, and 35 percent were lagging behind last year's figures.

The effects of the September 11th terrorist attacks on the World Trade Center were highlighted in last February's PMMR and should be apparent in reviewing comparative four month data. However, the changes that have been made to the PMMR's format and statistical content make it difficult to track the effects one year later. While World Trade Center impacts are still reflected, many of the statistics that show these effects appear in supplemental information published on the City's website. The PMMR has moved toward tracking and reporting agency results, not workload, which is where the impact of September 11th would be felt most acutely.





In summary, preliminary results for Fiscal 2003 indicate that nearly three-quarters of agency performance measurements have either already met or exceeded targeted expectations, are on pace to meet year-end goals, or are performing at least as well as last year. Overall only a small proportion (three percent) of measurements have been negatively impacted by budget cuts.

Additionally, performance across all types of City services was not uniform for the first four months of the fiscal year. The infrastructure, administrative and community service agencies; and the business and cultural affairs organizations led the way with the strongest performances --- 78 percent of their measurements showed a positive result. The agencies that provide public safety or are involved with legal affairs achieved an overall favorable performance rating of 71 percent. The health, human services and education agencies brought up the rear with 65 percent of their measurements meeting or expected to meet goals, or performing at or better than last year's levels. Agencies have reviewed the preliminary trends to identify operational steps needed to enhance performance, and with eight months remaining in the fiscal year, they have the opportunity to proactively improve services.

For Fiscal 2004 agencies are expecting performance to look much the same as in Fiscal 2003. The PMMR is required to present proposed program performance goals for the next fiscal year reflecting the budgetary decisions made in the January 2003 Financial Plan. The majority or 61 percent of the Fiscal 2004 targets do not differ from those set for the current year, 31 percent were raised and eight percent were lowered. Goals that were downwardly adjusted were impacted by budget reduction in a majority of cases.

EXPANDING AND IMPROVING MY NEIGHBORHOOD STATISTICS

Last September the MMR was brought into the 21st Century by launching 'My Neighborhood Statistics' — an Internet mapping program that allows the public to view locally mapped performance statistics through use of the City's website (nyc.gov/myneighborhoodstats). This Internet application provides users with the ability to quickly display community information based on a street address or intersection. It also provides viewers with color-shaded maps that allow for easy comparisons of highs and lows in different neighborhoods. The Fiscal 2002 Mayor's Management Report piloted this program for 14 diverse measurements.

The website has been widely used by the public. Since its introduction five months ago, My Neighborhood Statistics (MNS) has had more than 50,000 visits. To add to its success, the application has been expanded and enhanced. These changes are summarized below:

- ***The My Neighborhood Statistics website has been redesigned to allow for an expanded number of agencies and measurements.*** MNS has increased the number of covered agencies, growing from its original eight to 14, and the number of performance statistics has more than tripled, increasing from 14 to 49.
- ***Additional information has been provided to enable cross-year and Citywide comparisons.*** Historic neighborhood performance data has been added where possible to enable viewers to see whether their community has improved or deteriorated over time. Citywide statistics have also been provided to add further context.
- ***New functionality allows users to find information more easily and more quickly.*** New features such as agency grouping tabs, keyword search capability, measurement definitions, and agency links provide flexibility that will improve the user experience.
- ***My Neighborhood Statistics data can be saved and opened in several different spreadsheet programs.*** To maximize the utility of the website, the public can save, manipulate and display the information using a number of different programs including MS Excel.



REMAKING THE PMMR AS A PERFORMANCE UPDATE

The PMMR is organized into five sections that are described below. Taken together they provide a snapshot of City performance during the first four months of Fiscal 2003, identify strengths and weaknesses, and forecast expected levels of service for the next fiscal year based on the City's Preliminary Budget.

- ***Performance Overview:*** The overview presents a macro analysis of the statistics included in the PMMR, with agencies aggregated by type of City service (Public Safety and Legal Affairs; Health, Education and Human Services; Infrastructure, Administrative and Community Services; or Business and Cultural Affairs). It summarizes the percentage of performance measurements that are on track to meet targeted goals by year-end. It also provides a comparison of the first four months of the current and past year to determine what proportion of statistics show improvement, stability, or weakening.
- ***Preliminary Performance Highlights:*** Following this macro analysis, specific agency highlights are provided to document noteworthy accomplishments and disappointments. The agency highlights fall into two different categories --- preliminary results relative to established goals, and trend-related findings.
- ***Fiscal 2004 Targets:*** The PMMR sets goals or targets for the upcoming fiscal year taking into account the City's Preliminary Budget. This section provides a summary analysis, by type of City service, of how Fiscal 2003 service levels compare to the newly established Fiscal 2004 targets.
- ***Noteworthy Changes, Additions or Deletions:*** The September 2002 edition of the MMR introduced a tremendous number of new statistics, some of which require minor adjustments to ensure the right information is being tracked, or that the measurement name or definition properly reflects the data that is collected. Additionally, errors, omissions and other substantive changes have been made that require disclosure. This section of the PMMR describes these amendments and eliminates the past practice of adding scores of difficult to read, explanatory footnotes.
- ***Performance Statistics Tables:*** The Fiscal 2003 PMMR introduces new information in a more user-friendly format for the presentation of agency statistics. A key improvement is the ability to quickly track changes that have been made since the MMR publication in September. Traditionally, important revisions could only be tracked through the cumbersome process of comparing the PMMR with the MMR. All changes, whether measurement names, targets, statistics, or budget resources are highlighted in various ways to facilitate their identification.

HEALTH, EDUCATION AND HUMAN SERVICES

PERFORMANCE OVERVIEW

PERFORMANCE STATISTICS



Department of Health and Mental Hygiene
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department of Employment



Department for the Aging



Department of Youth and Community Development

HEALTH, EDUCATION AND HUMAN SERVICES

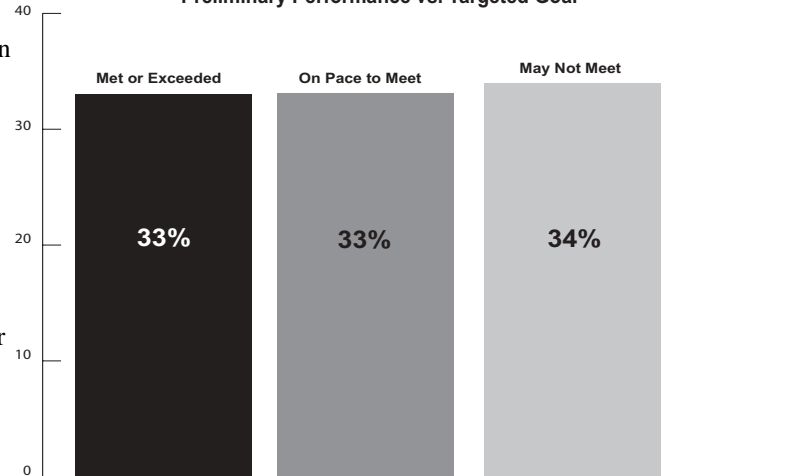
PERFORMANCE OVERVIEW



During the first four months of Fiscal 2003 the 11 Health, Education and Human Services (HEHS) agencies have generally maintained services at expected levels. These agencies have a combined total of 225 performance measures. Of these, 116 have numeric targets for Fiscal 2003. Many of the service outcomes in these agencies can only be assessed once a year, especially in public education; this limitation affects 37 of these indicators. However, preliminary Fiscal 2003 performance levels can be compared with annual performance targets for 79 indicators in this group of agencies.

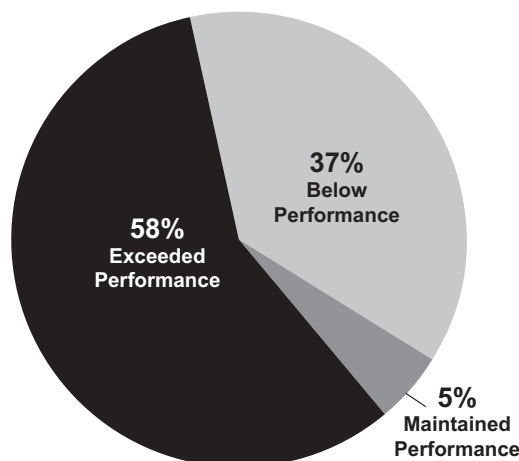
Data for the July 2002 through October 2002 reporting period indicates that the HEHS agencies, in a majority of cases, will meet or exceed expectations for accomplishment for the full year. Twenty-six or 33 percent of projected targets are already being achieved, with marked improvements in public school attendance rates, particularly for high school students, and in the timeliness with which children are returned from foster care to their families.

Preliminary Performance vs. Targeted Goal



Fifty-three targeted statistics have not yet achieved full year expectations during the reporting period. However, review of past and current trends indicates that 26 of these indicators will meet anticipated performance levels by year-end, bringing the total of targets met to 52, or 66 percent. In the remaining 27 cases, agencies are not certain that Fiscal 2003 performance targets can be met, and some of these indicators will reflect declines in performance at year-end. In four of these cases, difficulties in meeting Fiscal 2003 targets are related to budget reductions.

Actual Performance
July - Oct. FY 2002 vs. July - Oct. FY 2003



In four cases agencies responded to positive performance by setting more ambitious revised target levels for certain measures. In other cases agencies added targets, not previously published, to establish a new performance standard. In 10 instances an agency reduced its performance expectations for Fiscal 2003; two of these cases are related to budget reductions affecting the reporting period.

Of the HEHS indicators for which annual targets are not set, the performance trend can be analyzed for the first four months of Fiscal 2002 and Fiscal 2003 for 59 indicators. Of these, five percent maintained performance levels; 58 percent showed gains in performance, and 37 percent showed declines in performance compared to the previous year.

In summary, preliminary results for Fiscal 2003 for health, education and human services agencies indicate that 65 percent of performance measurements have either already met or exceeded targeted levels, are on pace to meet year-end goals, or are performing at least as well as last year. Four percent of performance measurements were negatively impacted by budget reductions.

Finally, the HEHS agencies made statistical revisions to 31 indicators relative to the Fiscal 2002 Mayor's Management Report. These changes were made to fill in data that was not available in the September edition of the MMR, to correct data errors, or to reflect changes in data collection methodology, indicator names or definitions. Most of these revisions are relatively minor, reflecting an early adjustment in new statistics added last September.

PRELIMINARY PERFORMANCE HIGHLIGHTS

Fiscal 2003 Performance Targets

- **The pace of restaurant inspections was slow early in Fiscal 2003.** The Department of Health and Mental Hygiene inspected only 23 percent of the City's restaurants during the first third of the year, and does not expect to meet the target of inspecting all permitted restaurants at least once during Fiscal 2003. This target is expected to be met in Fiscal 2004.
- **Immunization rates for school children are below target but expected to increase.** According to data supplied by the Department of Education, 82.1 percent of children in the public schools have completed required immunizations at the end of October 2002, compared with 83.8 percent at the same point of the previous year. DOHMH's target is for 95 percent of school children to complete immunizations. Preliminary data through October captures only the first few weeks of the school year, and historical trends show that this figure rises substantially during the remainder of the year.
- **The average time for OCME to perform forensic DNA testing exceeded the Fiscal 2003 target** of 30 by 12 days during the first four months of the fiscal year. In addition, completion times for two sub-categories of forensic DNA testing - fatality cases, and sexual assault cases not involving fatalities - also exceeded target levels during the reporting period. Increased completion times are due to staff vacancies, higher workloads due to ongoing analysis of remains related to the World Trade Center disaster, and delays in completing a new DNA laboratory facility because of Fiscal 2003 budget reductions.
- **Health insurance enrollment grows rapidly.** During the first four months of Fiscal 2003, enrollment in the Medicaid Child Health Plus and Family Health Plus programs, and in MetroPlus (the Health and Hospitals Corporation's Health Maintenance Organization), grew to 94 percent and 86 percent, respectively, of annual target levels. Enrollment has risen by 49 percent for Child Health Plus and Family Health Plus, and by 82 percent for MetroPlus, compared with the same months of Fiscal 2002. A key reason for this growth is the federal Disaster Relief Medicaid initiative implemented in response to the September 11th disaster.
- **More methadone patients find employment.** The proportion of patients in HHC methadone programs achieving job placements was 26 percent in the first four months of Fiscal 2003, compared with a target of 23 percent. The job placement rate has grown steadily from an initial figure of only eight percent for Fiscal 1999.
- **The Department of Education has for the first time established targets for academic performance in four areas:** mathematics performance, bilingual education, special education, and overall promotion rates. In each case, DOED's goals call for a modest initial improvement over the performance levels seen in School Year 2001-02.

- **High School attendance improves.** While average daily attendance has improved throughout the school system early in School Year 2002-03, exceeding targeted levels overall and for elementary and middle schools, high school attendance showed a sharp increase, rising from 81.0 percent at the same point last year to 84.5 percent, and exceeding the annual target of 81.3 percent.
- **Current targets for creation of new student seats have been increased.** For Fiscal 2003, DOED's target for new student seats to be created by the Department is revised from 4,070 to 4,220, and the target for total new seats created is revised from 16,583 to 16,733. The Fiscal 2003 target for new seats created through the School Construction Authority's capital program remains unchanged, at 12,513 new seats. While production of new seats for the four-month reporting period has been low, totaling 611 new seats from all sources, capital completions are typically low early in the fiscal year and accelerate during the following spring.
- **The School Construction Authority reports mixed results for project management indicators.** For the preliminary reporting period, the percent of capital improvements completed within budget by SCA rose to 92 percent, compared with a target of 75 percent and a Fiscal 2002 level of 71 percent. The percent of safety recommendations issued by SCA to its construction contractors and implemented within 24 hours grew from 87 percent to 89 percent, compared with a goal of 85 percent. However, timely completion of capital improvement projects during this period was only 51 percent, compared with a target of 75 percent and Fiscal 2002 performance of 73 percent. A relatively small proportion of the capital program is completed early in the fiscal year.
- **The rate of households averted from homelessness by the Human Resources Administration continues to rise.** HRA successfully assisted over 98 percent of households on public assistance, or applying for assistance, that were at risk of losing their homes during the reporting period. HRA will re-examine its 85 percent performance target in this area.
- **Performance targets are revised by the Administration for Children's Services.** In six instances, Fiscal 2003 performance expectations have been scaled back to more realistically reflect current trends. The most noteworthy change is in the goal for average time to complete adoptions, which has been revised from two to three years, in order to make the target more realistic in comparison to current system performance. Other indicators involved in these changes include the percent of children placed in foster care in their own Community District, the proportion of parents who attend six-month Service Plan Reviews, the percent of Head Start slots and child care program slots that are utilized, and dollars of child support collected; targets for these indicators will reflect higher expectations in Fiscal 2004. For another indicator, reflecting the percent of child support obligations that are collected in an average month, ACS has revised its target upward from 72 percent to 73 percent.
- **The percent of children in foster care who return home within 12 months surpasses target.** For the four-month reporting period ACS returned 52.6 percent of foster care children to their parents within a year, compared with a goal of 40 percent and previous performance of 47.1 percent.
- **Utilization of Head Start capacity falls.** Only 83.2 percent of available child care slots within the federally-funded Head Start program were utilized during the reporting period, compared with 89 percent for the full Fiscal Year 2002. As noted above, the utilization target for Fiscal 2003 has been adjusted downward from 95 percent to 92 percent. The trend is partly due to parents' need for full-day services, while Head Start programs are primarily half-day. ACS is seeking Federal approval for the conversion of 5,000 slots from part-day to full-day to better meet the needs of low-income, working parents.
- **Performance lags behind targets in homeless services due to rising demand.** The Department of Homeless Services could not anticipate the recent unprecedented surge in applications for shelter. Fiscal 2003 targets stated in the September 2002 MMR reflect DHS'

goals for program performance. In some cases the targets may not be met this fiscal year. The Fiscal 2003 target for the number of families to be placed in permanent housing has been revised from 9,255 to 7,337. DHS placed 1,550 families in permanent housing during the first four months of the fiscal year, 20 percent more than in the same months of the previous year, and will raise the placement target for Fiscal 2004 to 10,169. Other areas in which preliminary performance lags behind target are in placements of single adults to permanent housing; the percent of single adults suitably placed within 21 days; placing families in shelter according to children's school addresses; and avoiding more than one transfer between facilities for shelter clients. DHS will pursue its original performance targets in these areas during Fiscal 2004.

- **The Department of Employment reported that more of its clients remained employed six months after placement.** The percent of dislocated workers remaining employed six months after being placed in jobs rose from 77.3 percent to 83.5 percent for the four-month reporting period, virtually equaling the annual target level of 84 percent. The six-month job retention rate for older youth (aged 19-21) increased from 65.8 percent to 74.3 percent, the Department's closest approach to date to its goal of 79 percent. DOE has emphasized follow-up services to overcome any obstacles to employment.
- **A weaker economy impacts earnings of Department of Employment clients.** For older youth (aged 19-21) placed in jobs through DOE programs, the most current figures show an average increase in annual earnings of \$3,407, compared with a goal of \$3,673. The increase in earnings for older youth averaged \$3,599 during the previous year. For dislocated workers placed through DOE, the ratio of new salary to pre-employment salary was 98.2 percent, above the current target of 97 percent, but lower than the Fiscal 2002 level of 108 percent.
- **Processing time for Senior Citizens Rent Increase Exemption applications remained unchanged, but may not meet year-end target.** The average time for the Department for the Aging to process SCRIE applications remained at 34 days, five days more than the Fiscal 2003 target of 29 days. The Department will pursue its timeliness goal through a new pre-screening process that will expedite recertification.
- **The Department of Youth and Community Development lowers its target for assisting naturalization applications.** Due to budget reductions, the expected number of applications to the Immigration and Naturalization Service filed with DYCD assistance has been reduced from 14,800 applications to 7,500 for Fiscal 2003. The Department intends to restructure services by focusing on support to community-based organizations, including enhanced technical assistance, special initiatives among City agencies, and the provision of translation and interpretation services.
- **More runaway and homeless youth find crisis beds through DYCD.** The Department has identified additional crisis beds for runaway and homeless youth, and has been able to increase its Fiscal 2003 target in this area slightly. For the four month reporting period, youth served through crisis beds grew by 138 percent, to 1,338. The utilization rate for these beds increased from 57 percent to 94 percent, with an annual goal of 95 percent utilization.
- **More funded youth programs meet enrollment targets.** The percent of DYCD-funded youth programs that met participation targets based on enrollment grew from 75 percent during the first four months of Fiscal 2002 to 88 percent during the same months of Fiscal 2003, exceeding the plan of 75 percent.

Performance Trends

- **The number of syphilis cases continues to rise.** The 63 percent increase from July-October 2001 to July-October 2002, for a total of 155 new cases, is in line with increases seen in other urban areas nationwide.

- **West Nile virus among New York City residents increased** during the past mosquito season, July-October 2002, when 28 persons were affected. This trend is in line with the nationwide spread of the disease, but the number of cases is still lower than the 44 cases reported in Fiscal 2000 during the first outbreak.
- **Calls to LifeNet, the Department of Health and Mental Hygiene's crisis hotline, increased** to nearly 35,700 during the first four months of Fiscal 2003, 139 percent more than the same months of the previous year. A peak in usage was reached during September 2002, the first anniversary of the attack on the World Trade Center, when LifeNet received 12,602 calls.
- **The rate of emergency room revisits in Health and Hospitals Corporation facilities for asthma patients increased** for the preliminary reporting period. Revisits increased from three percent to eight percent for adult asthma patients, and from three percent to four percent for children with asthma. HHC attributes this increase to patients who did not follow their primary care providers' instructions, and has increased its follow-up for those patients seen at the emergency rooms to ensure adherence to primary care instructions.
- **The number of hazardous violations in Department of Education buildings fell** by 8.5 percent from July-October 2001 to the same months of 2002, the result of a closer working relationship with the City's Department of Buildings. All hazardous violations are prioritized for immediate response.
- **The proportion of teachers certified continues to increase.** While the proportion of certified teachers in NYC public schools has risen from 83 percent last year to a current 86 percent, New York's schools – like all other school districts in the State – must achieve certification of all teachers by September 1, 2003.
- **Average new school construction costs per square foot and per seat have remained relatively stable** in the preliminary reporting period. Four-month data for these indicators reflects updates on the costs incurred for Fiscal 2002 projects.
- **Public Assistance programs show mixed trends in participation rates.** From July-October 2001 to the same months of 2002, the Human Resources Administration reported that the overall percent of engageable public assistance cases participating in work activities increased from 67.1 percent to 69.3 percent. Safety Net Assistance is the State-funded assistance program for single adults and families who are not or no longer eligible for the federally-funded Family Assistance Program (FAP). Participation in work activities among single adults receiving Safety Net Assistance grew from 90.5 percent to 93.1 percent. At the same time, participation in work activities among FAP cases fell from 49.3 percent to 36.8 percent. Due to HRA's success to date in engaging FAP recipients in jobs or training, a greater portion of the adults remaining in the declining caseload need a higher level of assistance and services over a longer period before they can be engaged in work activities.
- **Reported job placements decrease for public assistance cases.** The number of placements fell by 29 percent in the first four months of the fiscal year. The City's public assistance caseload has declined, and the proportion of recipients who are able-bodied has also decreased. As a result, those who remain on the City's caseload need a higher level of assistance to find employment.
- **The number of persons receiving Food Stamps and/or Medicaid continues to grow.** The greatest increase was seen among people not receiving Public Assistance. The federal Disaster Relief Medicaid initiative, implemented in response to the September 11th disaster, is a major factor in the rise of Medicaid recipients. The City's Medicaid population grew by 27.6 percent from July-October 2001 to the same months of 2002, reaching more than 2.1 million recipients at the end of October. The number of Food Stamp recipients increased by 3.4 percent, to 836,000.

- **The number of children in foster care is the lowest since 1987.** The number of children placed in foster care by the Administration for Children's Services was down 7.5 percent from October 2001 to October 2002, and has fallen by 35 percent since Fiscal 1998. The number of new children entering foster care declined by four percent over this period, and the proportion of children re-entering care within a year of discharge improved from 9.4 to 9.0 percent.
- **Success in achieving foster care placement goals.** During July-October 2002 nearly 72 percent of the children placed by ACS in foster care were placed within their own borough, compared with only 58.2 percent the previous reporting period. As part of its effort to enhance the stability of foster care through placement strategies, ACS also increased the proportion of siblings placed simultaneously in the same foster home from 83.7 percent to 88.3 percent. The proportion of placements to foster homes within the child's own Community District rose from 16 percent to 18.1 percent.
- **The number of families and single adults entering the shelter system increased.** The number of families entering shelters for the first time was up 62 percent for July-October 2002 compared with the same months of 2001, while the number of single adults entering for the first time increased by five percent.
- **The Department of Homeless Services assisted more homeless individuals through street outreach teams.** The Department's outreach teams placed 2,543 single adults in temporary housing during the reporting period, 43 percent more than in the same months last year, and is on pace to better its Fiscal 2002 total by at least 10 percent; this will be the fourth consecutive year of increases in placements for street homeless through outreach teams.
- **Utilization of adult education programs increases.** The number of participants in Adult Basic Education and English for Speakers of Other Languages increased 39 percent for the preliminary reporting period. The Department of Youth and Community Development reports a greater level of demand for these programs.
- **A decrease in youth reunited with their family or placed in a suitable environment by DYCD** from 85 percent to 71 percent is attributed to fewer discharges from Department-funded programs and longer stays by runaway or homeless youth in independent living beds.
- **Calls to YouthLine decreased** for the four-month reporting period by 31 percent. DYCD's 24/7 phone line experienced very high utilization during the same months of Fiscal 2002 because of the September 11th disaster.

FISCAL 2004 TARGETS

The Preliminary Fiscal 2003 MMR lists Fiscal 2004 targets for 106 HEHS agency indicators. Of these, 57 indicators or 54 percent show no change in comparison to updated Fiscal 2003 target levels. For 45 of the remaining 49 indicators, agencies expect to improve performance in Fiscal 2004 through new methods and initiatives. Only four indicators, or four percent of those for which targets can currently be stated, show planned reductions in Fiscal 2004 service levels, which are connected to the City's budget limitations. These effects can be seen for specific indicators in the Department of Youth and Community Development and the Department for the Aging, while capital program reductions will affect the pace at which new student seating capacity is provided in the Department of Education.

For 10 indicators, five in the Department of Employment and five in the School Construction Authority, Fiscal 2004 service targets cannot be presented at this time, as explained below. Targets will appear in the September 2003 Mayor's Management Report.

- The Department of Employment's performance targets, which reflect federal Workforce Investment Act requirements, are based on negotiations between the State Department of Labor

and the federal government. These negotiations were not completed prior to the publication of the Preliminary MMR.

- The School Construction Authority's targets are based on the Department of Education's Five Year Capital Plan, which is in the process of being revised. Therefore, breakdowns of the targets for capital project completions in the coming fiscal year are not yet available.
- The Department of Education has increased performance expectations for 32 of 39 targeted indicators in Fiscal 2004. These include all the educational testing outcomes for students in general education and special education, increased graduation and decreased drop-out rates, increased attendance rates, success in movement out of bilingual education to general education, and new student seats created by the Department. However, the number of new seats to be created through School Construction Authority programs will decrease, and the total of new seats to be created is projected to decline by approximately 7,800 (47 percent of total seat production) due to reductions in the City's capital program. As noted above, the overall capital plan for public education is subject to revision, and target levels for seats created will change in the Fiscal 2003 MMR.
- The Department of Youth and Community Development has decreased its target for the number of naturalization applications filed with the INS by 83 percent, from 7,500 in Fiscal 2003 to 1,250 in Fiscal 2004, due to budget reductions affecting the Citizenship New York City program. The Department intends to restructure services by focusing on support to community-based organizations, including enhanced technical assistance, special initiatives among City agencies, and the provision of translation and interpretation services.
- The Department of Homeless Services expects to place 10,169 families in permanent housing during Fiscal 2004, for a 39 percent annual increase. Although the original target for Fiscal 2003 was decreased by 21 percent in keeping with the actual performance experienced early in the year, the Department expects to be able to improve performance through new organizational strategies, such as funding shelter-based Housing Specialists to assist families in securing apartments, and implementing new outcome-based management strategies with contract providers.
- The Administration for Children's Services projects improved performance for nine of its 15 targeted measurements in Fiscal Year 2004, six of which had been lowered in Fiscal 2003 from the original goal to reflect actual trends early in the year. These measures are in areas including the percent of children with foster care placements in their own Community District; participation by parents at six-month Service Plan Reviews; indicators of the time needed for children to leave foster care; the number of adoptions completed; utilization of Head Start program slots; and child support collection efforts. ACS expects to meet these targets in the future through increased emphasis on moving children out of foster care by reunification with families or through adoption, the restructuring of child care, and increased efforts in obtaining child support collections.
- The Department for the Aging expects to provide fewer home care service hours, reducing its goal from a Fiscal 2003 level of 1.75 million hours to 1.47 million hours in Fiscal 2004, because of an increase in the cost of the service.
- The Human Resources Administration has increased its projection for persons receiving Food Stamps in Fiscal 2004 by 5 percent to reflect the major upward trend seen this year. HRA's major assistance programs are funded with federal and State dollars.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS BY AGENCY

Changes in Data Collection Methods, Indicator Name and Indicator Definition

- **The Department of Health and Mental Hygiene** redefined the performance measure ‘West Nile virus cases reported’ to reflect only residents of New York City and to include a reported case of West Nile fever not requiring hospitalization. As a result, the number of cases reported for Calendar Year 1999 has been revised from 45 to 44.
- **The Department of Health and Mental Hygiene** renamed ‘Restaurants that fail inspection’ to ‘Food service establishments that fail initial inspections’ in order to clarify the meaning of this indicator. Food service establishments also include soup kitchens, schools and senior centers. Reported data is unchanged.
- **The Health and Hospitals Corporation** changed its method of calculating ‘Prenatal patients retained in care through delivery’. This change will affect the statistics for all previous fiscal years. The new data collection method more accurately reflects this measure by utilizing more specific codes for this category of services.
- **The Health and Hospitals Corporation** changed ‘Adult psychiatry patients rehospitalized within 15 days of discharge’ to ‘Adult psychiatry patients rehospitalized within 30 days of discharge’. The change affects both the name and the definition of the measure and changes the statistics for previous fiscal years. The Corporation no longer captures the data for the old indicator.
- **The Department of Education** has supplied a revised definition for the performance measure ‘Students initially recommended for special education services’. The data captures all completed cases of special education referrals that result in either a special education or a general education recommendation. Reported figures have not changed.
- For **the Department of Education**, two indicators reflecting School Safety Incidents have been changed to three new categories: ‘Seven Major Crimes,’ ‘Other criminal categories,’ and ‘Other incidents.’ Indicator definitions and reported data have been changed for each available reporting period. The data and data collection methods are the responsibility of the New York City Police Department.
- **The School Construction Authority** has supplied a revised definition for ‘Capital improvement projects constructed on time or early’. The data captures the percent of capital repair projects completed by contract date or earlier, including approved contract extensions. Reported figures have not changed.
- **The Administration for Children’s Services** renamed ‘Children receiving contract preventive services (average)’ to ‘Children receiving contract preventive services’ in order to clarify the method for calculating this indicator.
- **The Administration for Children’s Services** revised the performance measure ‘Substantiated abuse and/or neglect reports for children in foster care and child care’ to ‘Abuse and/or neglect reports for children in foster care and child care’. This change only affects the name and definition but does not change the statistics. The indicator name and definition were revised to accurately reflect the reported data, which reports the total number of abuse and/or neglect reports for children in foster care and child care.

New or Revised Data

- **The Department of Health and Mental Hygiene** revised its data for ‘New adult AIDS cases’ and ‘New pediatric AIDS cases’ for Calendar Years 1999-2001 based on new information received from the State Department of Health. The Department also updated Fiscal 2002 data for ‘Children with Early Intervention Program service plans (000)’ from 17.5 to 19.8, and for ‘Individuals served through Project Liberty (000)’ from 185.2 to 197.7, to reflect updated statistics received from the State.
- **The Health and Hospitals Corporation** revised Fiscal 2002 data previously reported as ‘NA’ for ‘Uninsured patients served (000)’ to 487.7.
- **The Department of Education** now reports Fiscal 2002 data, previously unavailable and listed as ‘NA,’ for several indicators: ‘Students in grades 1 to 9 promoted,’ ‘School building ratings’ (within five separate categories of ratings), and ‘Average expenditure per student’ (total and within four sub-categories). However, Fiscal 2002 figures for graduation and dropout rates, reported as ‘NA’ in the September 2002 MMR, are still unavailable due to staffing and program changes, resulting in the need to recreate last year’s data to ensure comparability. In addition, Fiscal 2001 data for average per-student expenditures within middle schools has been revised from \$10,141 to \$10,041; this figure was in error.
- **The School Construction Authority** revised its Fiscal Year 2002 data for ‘Average new school construction cost per square foot’ in intermediate schools from \$375 to \$315. This figure was reported in error.
- **The Human Resources Administration** revised its Fiscal 2002 data for ‘Persons Receiving Public Assistance (000)’ from 425.4 to 430.4, and ‘Persons Receiving Food Stamps (000)’ from 819.5 to 820.5. These figures were reported in error.
- **The Department of Homeless Services** revised its Fiscal 2002 data for ‘Families who experienced more than one facility transfer’ from 5.7 percent to 7.5 percent. This figure was reported in error.



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 Dr. Thomas R. Frieden, Commissioner
nyc.gov/health

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health, mental retardation and developmental disability, chemical dependency prevention and treatment, and disaster-related crisis counseling services through over 1,300 contracted programs. The Department's Early Intervention Program provides services to developmentally delayed infants and toddlers. The Department operates seven immunization walk-in clinics, 10 chest centers and 10 sexually transmitted disease clinics in addition to HIV testing and counseling centers, and provides health services at over 850 public elementary and intermediate schools. The Department provides birth and death certificates. The Department conducts health and safety inspections to enforce the City Health Code, and protects public safety through an immediate response to emergent public health threats. The Department also includes the Office of Chief Medical Examiner, which is responsible for investigating sudden or violent deaths and performs DNA analysis.

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
				FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY99-01)</i>	7.9	6.1	6.2	*	*	*	Annual Only	
<i>Infant mortality rate (per 1,000 live births) (CY 99-01)</i>	6.9	6.7	6.1	6.3	6.3	6.3	Annual Only	
<i>Children in the public schools who have completed required immunizations (%)</i>		93.0%	94.3%	95.0%	95.0%	95.0%	83.8%	82.1%
<i>New adult AIDS cases (CY 99-01)</i>	6,212	6,905	6,465	*	*	*	Annual Only	
<i>New pediatric AIDS cases (CY 99-01)</i>	31	24	25	*	*	*	Annual Only	
<i>Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)</i>	39.0	58.7	74.1	*	*	*	Annual Only	
<i>Syphilis cases</i>	131	188	357	*	*	*	95	155
<i>New tuberculosis cases (reported and confirmed)</i>	1,464	1,295	1,244	*	*	*	399	410
<i>Patients who complete treatment for active tuberculosis (%)</i>	91.2%	90.4%	91.3%	90%	90%	90%	84.2%	88.1%
<i>West Nile virus cases reported (CY99-01)</i>	44	14	7	*	*	*	7	28

¹ *Numeric Target* **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Children with Early Intervention Program service plans (000)</i>	13.6	16.2	19.8	18.8	18.8	18.8	14.1	16.4
<i>Calls to LifeNet (000)</i>	34.7	36.1	60.4	*	*	*	14.9	35.7
<i>Individuals served through Project Liberty (prelim.) (000)</i>			197.7	*	*	*	NA	378.0
<i>Units of supportive housing available to persons with severe mental illness diagnosis (000)</i>	9.9	10.5	10.7	10.9	10.9	10.9	NA	11.0
<i>Deaths due to drug abuse (CY99-01)</i>	881	932	908	*	*	*	Annual Only	

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR “NA” means Not Available in this report

✓ **Improve environmental health and safety.**

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>New cases requiring environmental intervention for lead poisoning</i>	923	738	649	*	*	*	281	262
<i>Restaurants inspected (%)</i>	98.4%	98.8%	88%	100%	100%	100%	NA	22.8%
<i>Food service establishments that fail initial inspection (%)</i>	18%	13.9%	14.1%	*	*	*	13.9%	15.6%
<i>Pest control complaints received (000)</i>	16.4	19.4	16.2	*	*	*	6.0	8.3
<i>Pest control exterminations performed (000)</i>	51.2	64.9	71.6	67.8	61.0	61.0	27.5	19.2
<i>Dog licenses issued (000)</i>	95.0	94.7	95.1	95	95	95	22.4	30.6

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR “NA” means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Average response time for mailed requests for birth certificates (days)</i>	7	4	3	5	5	5	2	4
<i>Average response time for mailed requests for death certificates (days)</i>	10	7	6	8	8	8	5	7

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR “NA” means Not Available in this report

Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Expenditures (\$ millions)²</i>	\$1,026.0	\$1,169.2	\$1,318.7	\$1,281.5	\$1,369.4	\$1,285.5	\$789.4	\$925.7
<i>Revenues (\$ millions)</i>	\$41.4	\$40.8	\$40.2	\$39.4	\$39.5	\$46.1	\$10.8	\$12.6
<i>Personnel</i>			5,246	5,036	4,889	4,672	NA	5,041
<i>Overtime earned (\$000)</i>	\$1,762	\$2,318	\$4,077	*	*	*	\$1,626	\$783
<i>Capital commitments (\$ millions)</i>	\$23.5	\$42.3	\$44.0	\$83.9	\$90.0	\$25.0	\$7.3	\$22.8
<i>Human services contract budget (\$ millions)</i>	\$665.6	\$772.0	\$874.4	\$898.3	\$936.0	\$899.5	\$210.7	\$251.3
<i>Work Experience Program (WEP) participants assigned</i>	218	172	149	*	*	*	178	161

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR “NA” - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 OFFICE OF CHIEF MEDICAL EXAMINER
 Charles S. Hirsch, M.D., Chief Medical Examiner
nyc.gov/html/ocme/html/dirmedex.html

Key Public Service Area
 ✓ Perform forensic investigations.

Critical Objectives

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

Scope of Agency Operations

The Office of Chief Medical Examiner is responsible for investigating deaths resulting from criminal violence; casualty or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates deaths where an application for cremation is made. The Office provides additional forensic services, including DNA testing, to support criminal investigations.

Performance Report

✓ Perform forensic investigations.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
<i>Death certificates issued within four hours of autopsy completion (%)</i>			93%	100%	100%	100%	99%	99%
<i>Autopsy reports completed within 90 days (%)</i>	72%	67%	67%	75%	75%	75%	73%	70%
<i>Cremation requests responded to within 12 hours (%)</i>			95%	100%	100%	100%	97%	93%
<i>Average time to complete a forensic DNA case (days)</i>	208	56	40	30	30	30	NA	42
<i>Average time to complete a forensic toxicology case (days)</i>	35	39	30	30	30	30	NA	25
<i>Fatality cases completed within 30 days using forensic DNA testing (%)</i>		16%	20%	60%	60%	60%	NA	48%
<i>Fatality cases completed within 30 days using forensic toxicology (%)</i>	45%	50%	61%	70%	70%	70%	NA	69
<i>Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)</i>		12%	17%	60%	60%	60%	NA	51%
<i>DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)</i>	82%	93%	86%	90%	90%	90%	NA	73%
<i>DNA matches with profiles in database</i>		26	163	*	*	*	NA	653

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
<i>Expenditures (\$ millions)²</i>	\$18.2	\$28.5	\$48.0	\$57.6	\$56.6	\$33.1	\$15.9	\$21.6
<i>Revenues (\$000)</i>	\$92	\$41	\$0	\$263	\$262	\$262	\$0	\$0
<i>Personnel</i>			375	419	382	406	NA	376
<i>Overtime earned (\$000)</i>	\$975	\$1,200	\$2,512	*	*	*	\$952	\$388

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS for the
HEALTH AND HOSPITALS CORPORATION
 Dr. Benjamin K. Chu, President
 nyc.gov/hhc

Key Public Service Area

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

Critical Objectives

- Expand services to provide effective health care intervention.
- Achieve/surpass local and national performance for health conditions and efficient delivery of health services.
- Reduce emergency room visits and rehospitalizations.
- Improve access to outpatient services.
- Expand enrollment in insurance programs.

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$4.3 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 100 community health or school-based clinics; it also provides specialized citywide services such as trauma, emergency and burn care. HHC's acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus Health Plan. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.

Performance Report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
				FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Prenatal patients retained in care through delivery (%)</i>	81.6%	81.3%	81.0%	80.0%	80.0%	80.0%	80.8%	82.5%
<i>Average wait time for mammography screening appointments (days)</i>	3	4	3	7	7	7	3	3
<i>HIV patients at acute care facilities utilizing dedicated HIV clinics (%)</i>	94.8%	96.0%	96.6%	90.0%	90.0%	90.0%	95.2%	97.7%
<i>Methadone patients achieving job placements (%)</i>	12%	18%	20%	23%	23%	23%	28%	26%
<i>Two-year-olds immunized (%)</i>	98.7%	99.3%	99.4%	90.0%	90.0%	90.0%	99.0%	98.9%
<i>General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)</i>	5.4	5.3	5.3	5.3	5.3	5.3	5.4	5.1
<i>Emergency room revisits for adult patients with asthma (%) (CY 1997-2001)</i>	7.9%	7.1%	7.5%	*	*	*	3%	8%
<i>Emergency room revisits for pediatric patients with asthma (%) (CY 1997-2001)</i>	4.0%	3.7%	4.0%	*	*	*	3%	4%
Adult psychiatry patients rehospitalized within 30 days of discharge (%)	4.3%	6.8%	6.3%	*	*	*	6.6%	6.1%
<i>Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)</i>			59.6	*	*	*	Annual Only	
<i>Uninsured patients served (000)</i>	560.5	545.0	487.7	*	*	*	Annual Only	
<i>Total Medicaid Child and Family Health Plus enrollees (000)</i>	142.8	137.1	175.1	230.0	230.0	230.0	145.7	216.5
<i>- Medicaid MetroPlus enrollees (000)</i>	48.4	44.8	65.2	98.4	98.4	98.4	46.5	84.7

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Expenditures (\$ millions)²</i>	\$3,475.2	\$3,666.9	\$3,914.3	\$4,164.4	\$4,312.3	\$4,441.8	\$1,269.3	\$1,395.8
<i>Revenues (\$ millions)</i>	\$3,840.9	\$3,982.3	\$4,254.5	\$4,254.9	\$4,353.1	\$4,344.2	\$1,703.9	\$1,821.3
<i>Personnel</i>			37,666	36,941	37,972	36,972	NA	38,726
<i>Overtime earned (\$000)</i>	\$58,746	\$62,047	\$76,351	*	*	*	\$28,943	\$34,080
<i>Capital commitments (\$ millions)</i>	\$19.2	\$65.3	\$76.7	\$557.0	\$538.6	\$88.3	\$18.6	\$22.2

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Education (DoEd) provides primary and secondary education to over 1 million pre-kindergarten to grade 12 students in 41 school districts and over 1,100 schools, and employs approximately 80,000 teachers. The Department prepares students to meet grade level standards in reading, writing and math, and prepares High School students to pass Regents exams and to meet graduation requirements.

Performance Report

- ✓ Improve academic performance.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
							FY02	FY03
<i>Students in grades 3 to 8 meeting or exceeding standards (%)</i>								
- English Language Arts (%)	39.8%	39%	39.3%	43.5%	43.5%	44%	Annual Only	
- Math (%)	33.7%	34%	37.3%	*	39.5%	41.5%	Annual Only	
<i>Students in grades 3 to 8 scoring below standards progressing into a higher level (%)</i>								
- English Language Arts (%)	44.1%	44.6%	48.4%	49%	49%	51%	Annual Only	
- Math (%)	33.1%	23.3%	31.5%	*	33.5%	35.5%	Annual Only	
<i>Students in grades 3 to 8 progressing from below standards to meeting standards (%)</i>								
- English Language Arts (%)	17.4%	15.2%	14%	15%	15%	16%	Annual Only	
- Math (%)	8.9%	10.1%	12.8%	*	13.5%	15%	Annual Only	
Students in grades 1 to 9 promoted (%)	91.1%	94.6%	95.1%	*	95.3%	95.6%	Annual Only	
Students in the graduating class taking required Regents examinations		37,249	34,111	34,500	34,500	34,600	Annual Only	
Students passing required Regents examinations (%)		44.1%	39.5%	40%	40%	41%	Annual Only	

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Students in graduating class with a 65 to 100 passing score on the Regents Examination (%)</i>								
- English (%)	50.9%	54.3%	60.9%	63%	63%	65%	Annual Only	
- Math (%)	NA	56.6%	56.8%	58%	58%	59%	Annual Only	
- United States history and government (%)			59%	61%	61%	62%	Annual Only	
- Global history (%)			60%	62%	62%	63%	Annual Only	
<i>Students in graduating class with a 55 to 100 passing score on the Regents Examination (%)</i>								
- English (%)	75.8%	76.3%	77.3%	78%	78%	80%	Annual Only	
- Math (%)	NA	72%	72.3%	73%	73%	74%	Annual Only	
- United States history and government (%)			71.8%	72.5%	72.5%	73.5%	Annual Only	
- Global history (%)			77.9%	80%	80%	81%	Annual Only	
<i>General education students graduating (%)</i>								
- Within 4 years of entry into high school (%)	49.9%	51%	NA	52%	52%	52.5%	Annual Only	
- Within 7 years of entry into high school (%)	69.7%	69.5%	NA	70.9%	70.9%	71.5%	Annual Only	
<i>Special education students graduating (%)</i>								
- Within 4 years of entry into high school (%)	6.2%	7.3%	NA	7.7%	7.7%	8%	Annual Only	
- Within 7 years of entry into high school (%)	36.3%	35.5%	NA	35.9%	35.9%	36.3%	Annual Only	
<i>General education students dropping out (%)</i>								
- Within 4 years of entry into high school (%)	19.3%	20.4%	NA	19.4%	19.4%	19%	Annual Only	
- Within 7 years of entry into high school (%)	30.3%	30.5%	NA	29%	29%	28.5%	Annual Only	
<i>Special education students dropping out (%)</i>								
- Within 4 years of entry into high school (%)	25.7%	28.2%	NA	27.8%	27.8%	27.5%	Annual Only	
- Within 7 years of entry into high school (%)	45.5%	50.2%	NA	48.8%	48.8%	48.6%	Annual Only	
<i>Student Enrollment as of October 31 in grades pre-kindergarten to 12 (000)</i>								
	1,100.3	1,105	1,098.8	*	*	*	1,102.1	1,097.6
<i>Average daily attendance (%)</i>								
	88%	88%	89%	90%	90%	90%	89.0%	90.7%
- Elementary/middle (%)	90.2%	90.8%	91.6%	91.8%	91.8%	91.8%	91.7%	92.6%
- High school (%)	80.1%	79.5%	81.1%	81.3%	81.3%	81.5%	81.0%	84.5%
Students with 90% or better attendance rate (%)			71%	72%	72%	72.5%	NA	71.2%
Students enrolled in bilingual education (000)	139.7	131.1	127	*	*	*	NA	134.5
<i>English Language Learner students testing out of bilingual (%)</i>								
		22.6%	21%	*	22%	23%	Annual Only	
<i>English Language Learner students testing out of bilingual within 3 years (%)</i>								
		75%	80.9%	81%	81%	82%	Annual Only	
Students receiving special education services (000)	168.2	167.8	168.2	*	*	*	153.1	153.6
Students initially recommended for special education services	25,737	23,642	23,012	*	*	*	5,304	5,907
Students no longer in need of special education services	5,190	5,511	5,909	*	*	*	1,459	1,715
<i>Students in special education scoring below standards progressing into a higher level (%)</i>								
- English Language Arts (%)	25.2%	22.7%	30.4%	*	31%	31.5%	Annual Only	
- Math (%)	12.5%	10.7%	16.7%	*	17%	17.3%	Annual Only	
<i>Average expenditure per student (\$)</i>								
	\$9,739	\$10,513	\$10,694	*	*	*	Annual Only	
- Elementary school (\$)	\$9,497	\$10,441	\$10,738	*	*	*	Annual Only	
- Middle school (\$)	\$9,498	\$10,041	\$10,073	*	*	*	Annual Only	
- High school (\$)	\$8,515	\$9,156	\$9,225	*	*	*	Annual Only	
- Full-time special education (District 75) (\$)	\$41,673	\$42,599	\$44,182	*	*	*	Annual Only	

¹ Numeric Target

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"NA" means Not Available in this report



✓ **Ensure principal and teacher quality.**

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Teachers	78,162	79,299	79,630	*	*	*	79,630	79,926
Certified teachers (%)	87.2%	84%	83%	100%	100%	100%	83%	86.3%
Teachers with 5 or more years teaching experience (%)		59.5%	58%	*	*	*	Annual Only	
Teachers hired to fill projected vacancies (%)			100%	100%	100%	100%	Annual Only	
Principals with more than 3 years as principal (%)			62%	*	*	*	Annual Only	
Percent of teachers absent more than 12 days			20.5%	*	*	*	Annual Only	

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✓ **Promote parental involvement in education.**

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Parents receiving child's written report card at least twice a year (%) (FY02 prelim.)		72%	96.8%	100%	100%	100%	Annual Only	
Parents who are aware of the School Leadership Teams and Parent Teacher Associations (%) (FY02 prelim.)		72%	77.7%	*	*	*	Annual Only	
Parents rating their child's school 'A' or 'B' (%) (FY02 prelim.)	NA	72%	71.1%	*	*	*	Annual Only	

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✓ **Ensure school safety.**

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
School safety								
- Seven Major Crimes	1,778	1,575	1,343	*	*	*	326	316
- Other criminal categories	4,912	4,950	4,257	*	*	*	1,026	735
- Other incidents	10,998	12,872	10,390	*	*	*	2,290	1,744

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Hazardous building violations	1,614	2,289	2,194	*	*	*	2,104	1,926
School building ratings (%)								
- Good condition (%)		0.89%	0.5%	*	*	*	Annual Only	
- Fair to good condition (%)		14.55%	20.6%	*	*	*	Annual Only	
- Fair condition (%)		78.02%	77.3%	*	*	*	Annual Only	
- Fair to poor condition (%)		6.53%	1.6%	*	*	*	Annual Only	
- Poor condition (%)		0%	0%	*	*	*	Annual Only	
Schools that exceed capacity (%)								
- Elementary schools (%)	54.6%	48.5%	43.7%	*	*	*	Annual Only	
- Middle schools (%)	26.5%	31.1%	37.6%	*	*	*	Annual Only	
- High schools (%)	62.6%	58.3%	63.7%	*	*	*	Annual Only	
Students in schools that exceed capacity (%)								
- Elementary/middle schools (%)	48.9%	45.4%	45.9%	*	*	*	Annual Only	
- High schools (%)	74%	67.4%	73.3%	*	*	*	Annual Only	
Total new seats created	14,250	5,964	14,160	16,583	16,733	8,920	1,367	611
- Department of Education	3,676	3,179	4,871	4,070	4,220	4,522	827	495
- School Construction Authority	10,574	2,785	9,289	12,513	12,513	4,398	540	116

¹Numeric Target

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Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Expenditures (\$ millions) ²	\$10,756.3	\$11,612.6	\$11,883.3	\$12,360.8	\$12,483.9	\$12,179.8	\$3,470.7	\$4,263.8
Revenues (\$ millions)	\$61.1	\$69.6	\$63.2	\$47.7	\$53.7	\$52.7	\$13.0	\$10.1
Personnel			136,965	136,768	136,518	136,738	NA	135,213
Overtime earned (\$000)	\$9,998	\$10,808	\$7,064	*	*	*	\$2,460	\$976
Work Experience Program (WEP) participants assigned	258	340	141	*	*	*	118	217

¹January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS for the
SCHOOL CONSTRUCTION AUTHORITY
 Ronald A. Gottlieb, P.E., President/CEO
 www.nycsca.org

Key Public Service Area

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

Critical Objectives

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

Scope of Agency Operations

The School Construction Authority (SCA) designs and constructs the majority of school projects in the Department of Education's Five-Year Capital Plan. The Plan outlines the number, size and location of schools and projects to be built and renovated.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR	Updated	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>New schools and additions constructed (FY October-September)</i>	6	7	16	15	15	*	Annual Only	
<i>Scheduled new seats constructed on time (%) (FY October-September)</i>			100%	100%	100%	*	Annual Only	
<i>Average new school construction cost per square foot- Early childhood (\$) (FY02 prelim.)</i>		\$390	\$420	*	*	*	NA	\$421
- Elementary (\$) (FY02 prelim.)	\$293	\$403	\$359	*	*	*	NA	\$361
- Intermediate (\$) (FY02 prelim.)	NA	NA	\$315	*	*	*	NA	\$315
- High school (\$) (FY02 prelim.)	\$357	NA	\$356	*	*	*	NA	\$359
<i>Average new school construction cost per seat- Early childhood (\$) (FY02 prelim.)</i>			\$57,095	*	*	*	NA	\$57,310
- Elementary (\$) (FY02 prelim.)			\$46,717	*	*	*	NA	\$46,944
- Intermediate (\$) (FY02 prelim.)			\$37,096	*	*	*	NA	\$37,133
- High school (\$) (FY02 prelim.)			\$49,224	*	*	*	NA	\$49,600
<i>Capital improvement projects constructed on time or early (%)</i>	70%	72%	73%	75%	75%	*	NA	50.5%
<i>Capital Improvement projects constructed within budget (%) (FY02 prelim.)</i>	74%	78%	71%	75%	75%	*	NA	91.5%
<i>Safety recommendations issued to contractors corrected within 24 to 48 hours (%)</i>	80%	87%	92%	85%	85%	*	87.0%	88.5%
<i>Principal survey- Satisfaction with SCA work (%)</i>	61%	54%	NA	*	*	*	Annual Only	

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Agency Resources	A c t u a l			September 2002 MMR	Updated	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Personnel</i>			922	875	453	453	NA	898
<i>Capital commitments (\$ millions)</i>	\$1,320.6	\$2,301.4	\$1,205.9	\$1,112.1	\$824.9	\$658.6	\$445.6	\$179.8

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report





PERFORMANCE STATISTICS *for the*
HUMAN RESOURCES ADMINISTRATION
 Verna Eggleston, Commissioner
nyc.gov/html/hra/home.html

Key Public Service Areas

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

Critical Objectives

- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence.

Performance Report

- ✓ Increase the self-sufficiency of current or potential public assistance participants by engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 28 Job Centers. It also offers medical and food assistance services at 24 Medicaid offices and 25 Food Stamp offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 11 centers, protective services to adults through 6 offices, and services to victims of domestic violence through 35 state-licensed residential programs and 11 non-residential programs. HRA also determines the home care eligibility of disabled or frail Medicaid recipients through nine Community Alternative Systems Agency offices and contracts with 88 home care provider agencies.

Performance Statistics	A c t u a l			September 2002 MMR	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Reported job placements (000)</i>	89.1	151.4	143.2	*	*	*	61.9	44.1
<i>Engagable public assistance cases participating in work activities (%)</i>	67.2%	66.0%	68.5%	*	*	*	67.1%	69.3%
<i>Safety Net Assistance cases participating in work activities as calculated in accordance with State guidelines (%)</i>	92.2%	94.6%	93.4%	*	*	*	90.5%	93.1%
<i>Family Assistance Program cases participating in work activities as calculated in accordance with federal guidelines (%)</i>	40.1%	43.9%	38.6%	*	*	*	49.3%	36.8%
<i>Engaged public assistance cases enrolled in HRA-approved job search and training or education activities (%)</i>	28.7%	34.5%	30.4%	*	*	*	31.2%	31.7%
<i>WEP participants concurrently engaged in another work activity (%)</i>	58.5%	89.0%	89.0%	*	*	*	89.0%	91.7%
<i>Public assistance participants who left welfare for work and did not return within 90 days (%) (FY 02 prelim.)</i>			77%	80%	80%	80%	NA	80%

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR	Revised FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Persons receiving Public Assistance (000)</i>	572.1	497.1	430.4	*	*	*	467.1	425.7
<i>Persons receiving Food Stamps (000)</i>	896.7	836.2	820.5	*	855.3	894.8	808.3	836.0
<i>Persons receiving Medicaid (000)</i>	1,593.5	1,608.7	2,028.1	*	*	*	1,651.9	2,107.3

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Individuals referred to Adult Protective Services visited within three working days (%)	94.5%	84.6%	82.4%	85.0%	85.0%	85.0%	89.4%	86.0%
Average number of days to initiate Home Attendant and Housekeeper Services cases	25.1	23.5	24.2	30.0	30.0	30.0	27.3	24.0
Clients receiving home care services (000)	64.1	65.0	65.4	*	66.0	66.0	65.3	66.2
Households averted from homelessness (%)	92.5%	94.0%	97.7%	85%	85%	85%	98.0%	98.5%
Individuals receiving HIV/AIDS services (000)	27.6	29.0	30.7	*	*	*	29.4	31.1
Clients assisted in applying for SSI or SSDI (000)	15.2	12.9	10.4	*	*	*	3.5	3.3
Employable clients with barriers to employment who received specialized services to enhance their employability (000)	26.3	26.1	25.9	*	*	*	24.8	24.9
Public Assistance cases with an adult who is partially or fully disabled	23.3%	25.1%	26.8%	*	*	*	25.5%	26.7%

¹ Numeric Target

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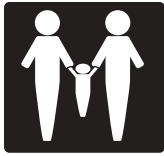
Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$5,439.7	\$5,716.4	\$5,972.6	\$5,773.2	\$5,985.6	\$5,998.8	\$2,619.1	\$2,631.2
Revenues (\$ millions)	\$19.1	\$23.7	\$21.7	\$23.0	\$23.0	\$23.0	\$4.1	\$8.8
Personnel			14,360	14,357	12,828	12,778	NA	13,341
Overtime earned (\$000)	\$13,377	\$19,844	\$21,895	*	*	*	\$7,528	\$8,301
Capital commitments (\$ millions)	\$53.4	\$60.8	\$41.1	\$67.4	\$62.8	\$22.7	\$9.7	\$6.7
Human services contract budget (\$ millions)	\$387.1	\$484.6	\$650.8	\$549.1	\$674.6	\$548.6	\$139.8	\$175.4
Work Experience Program (WEP) participants assigned	8,940	1,192	424	*	*	*	821	623

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"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
ADMINISTRATION FOR CHILDREN'S SERVICES
 William C. Bell, Commissioner
 nyc.gov/acs

Key Public Service Areas

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

Critical Objectives

- Respond within 24 hours to every allegation of abuse and neglect and perform thorough investigations of allegations.
- Increase access to quality, neighborhood-based services to prevent placement or re-entry into foster care.
- Maximize placement of children in foster homes within their own neighborhoods.
- Maximize placement of children in foster care with family members and placement of children with their siblings as appropriate.
- Enhance family involvement in service planning for children in foster care.
- Provide a safe, stable foster care environment for children.
- Decrease the length of time children remain in foster care.
- Ensure availability and accessibility of childcare services in communities.
- Assist custodial parents in obtaining new support orders from the court, and ensure that custodial parents receive their court-ordered child support payments on time.

Scope of Agency Operations

The Administration for Children's Services (ACS) protects and ensures the well-being of New York City's children and families. ACS provides protection to 87,315 children alleged to have been abused and/or neglected and provides contract preventive services to 28,596 children. ACS also provides direct foster care and adoption services, as well as contractual services through over 50 foster care agencies citywide. The Agency also administers 225 Head Start sites, enrolls 61,544 children in child-care programs through contracted providers or child care vouchers, and assists approximately 97,718 New York City families monthly in receiving child support payments.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual	Actual
<i>Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)</i>	97.8%	97.0%	95.8%	100%	100%	100%	95.7%	95.1%
<i>Children in completed investigations with repeat investigations within a year (%)</i>	16.8%	17.7%	18.3%	*	*	*	17.6%	17.2%
<i>Children in substantiated investigations with repeat substantiated investigations within a year (%)</i>	8.6%	8.9%	10.0%	10.0%	10%	10%	9.4%	8.9%

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual	Actual
<i>Children receiving contract preventive services</i>	23,462	23,855	28,596	*	*	*	27,379	28,861
<i>Children in foster care (average)</i>	34,354	30,858	28,215	*	*	*	28,644	26,506
<i>New children entering foster care</i>	9,200	7,736	7,147	*	*	*	2,396	2,297
<i>Children who re-enter foster care within a year of discharge to family (%)</i>	10.1%	8.6%	9.3%	8.6%	8.6%	8.6%	9.4%	9.0%
<i>Children placed in foster care in their borough (%)</i>	44.9%	57.5%	64.6%	*	*	*	58.2%	72.0%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Children placed in foster care in their community district (%)	7.7%	13.7%	18.2%	27.0%	21%	23%	16.0%	18.1%
Children entering foster care who are placed with relatives (%)	16.0%	19.8%	21.6%	*	*	*	21.4%	17.6%
Siblings placed simultaneously in the same foster home (%)	80.6%	84.7%	84.1%	*	*	*	83.7%	88.3%
Parents or caregivers attending Post Removal 72 Hour Child Safety Conferences (%)	67%	74%	72%	*	*	*	71%	72.80%
Children with parent(s) attending 6 month Service Plan Reviews for children with goal of returning home (%)			50%	60%	55%	60%	50%	50%
Children in foster care who had two or more transfers from one facility to another (%)	35.2%	36.8%	36.7%	*	*	*	NA	37.3%
Abuse and/or neglect reports for children in foster care and child care	1,900	1,976	1,767	*	*	*	532	542
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%)	30.8%	24.9%	23.6%	*	*	*	28.9%	23.1%

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Median length of stay for children entering foster care for the first time who are returned to parent (months)	8.4	5.6	5.3	6.0	6	5.5	Annual Only	
Children returned to parent(s) within 12 months (%)	52.4%	49.2%	48.4%	40.0%	40.0%	45.0%	47.1%	52.6%
Children adopted	3,148	2,715	2,694	2,800	2,800	2,900	653	638
Median length of stay in foster care before child is adopted (months)	61.7	60.1	58.3	52.0	52	50	Annual Only	
Children adopted within 24 months from the time that adoption is decided as appropriate (%)	26.2%	31.3%	25.1%	*	*	*	24.2%	17.3%
Average time to complete adoption (years)	3.9	3.5	3.6	2	3	3	3.8	4

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Head Start capacity filled (%)	93.4%	91.2%	89.4%	95.0%	92%	95%	NA	83.2%
Childcare capacity filled (%)	98.9%	98.3%	98.1%	100%	99%	99%	97.2%	95.5%
Cost per childcare slot (\$) - Group childcare (voucher) (\$)			\$5,976	*	*	*	Annual Only	
- Family childcare (voucher) (\$)			\$4,874	*	*	*	Annual Only	
- Group childcare (contract) (\$)			\$8,808	*	*	*	Annual Only	
- Family childcare (contract) (\$)			\$6,754	*	*	*	Annual Only	
Cost per Head Start slot (\$)			\$7,945	*	*	*	Annual Only	

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

✓ Ensure prompt collection of child support payments.



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Child support collected (\$000)	\$403.6	\$446.9	\$463.0	\$500.0	\$480.0	\$490.0	\$146.5	\$154.8
Current month's obligation that is collected (%)	71%	67%	72%	72%	73%	74%	65%	69%
Cases with a support obligation (%)	51%	54%	59%	70%	70%	70%	56%	66%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$2,174.3	\$2,256.2	\$2,375.1	\$2,356.6	\$2,345.9	\$2,202.2	\$1,371.6	\$1,510.3
Revenues (\$ millions)	\$21.8	\$19.5	\$27.3	\$20.2	\$20.2	\$20.2	\$8.0	\$4.6
Personnel			7,953	7,876	7,941	7,954	NA	7,547
Overtime earned (\$000)	\$20,633	\$25,914	\$28,555	*	*	*	\$9,192	\$5,538
Human services contract budget (\$ millions)	\$1,295.2	\$1,343.7	\$1,368.3	\$1,323.3	\$1,311.8	\$1,189.8	\$477.9	\$496.8
Work Experience Program (WEP) participants assigned	423	189	118	*	*	*	127	136

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS *for the*
DEPARTMENT OF HOMELESS SERVICES
 Linda Gibbs, Commissioner
nyc.gov/html/dhs/home.html

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Homeless Services (DHS), in partnership with public and private agencies, provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 15 City-run and 187 privately run shelter facilities, including 48 adult facilities and 154 family facilities, one Emergency Assistance Unit, and outreach services available citywide 24 hours a day, seven days a week.

Performance Report

✓ **Prevent homelessness.**

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Families entering the DHS shelter services system for the first time</i>	4,361	4,528	6,360	*	*	*	1,697	2,757
<i>Single adults entering the DHS shelter services system for the first time</i>	8,659	9,420	10,087	*	*	*	3,199	3,371

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Single adults placed in temporary housing by outreach teams</i>	5,069	6,191	6,872	*	*	*	1,779	2,543

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Average number of single adults in shelters per day</i>	6,792	7,187	7,662	*	*	*	7,455	7,591
<i>Families suitably placed in the shelter services system within 10 days (%)</i>	99.7%	97.9%	99.5%	100%	100%	100%	99.5%	97.8%
<i>Single adults suitably placed in the shelter services system within 21 days (%)</i>		90.5%	92.2%	100%	100%	100%	93.0%	89.0%
<i>Average school attendance rate for children in the DHS shelter services system (%)</i>	74.8%	74.5%	77.9%	*	*	*	79.0%	79.6%

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Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Families placed in the shelter services system according to their youngest school-aged child's school address (%)</i>	45%	38%	44%	100%	100%	100%	26%	0%
<i>Incidents reported to the New York City Police Department in city-operated shelters per 1,000 occupied beds per night (CY 98-02)</i>		0.56	0.39	*	*	*	Annual Only	
<i>Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters</i>	264	114	155	*	*	*	44	85

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Families who experience more than one facility transfer (%)</i>	8.4%	7.9%	7.5%	0%	0%	0%	4.4%	3.8%
<i>Single adults who experience more than one facility transfer (%)</i>	19.1%	16.6%	17.1%	0%	0%	0%	11.1%	10.5%
<i>Average length of stay for families in temporary housing (days)</i>	285	312	315	*	*	*	325	292
<i>Average length of stay for single adults in temporary housing (days)</i>	103	105	104	*	*	*	63	62
<i>Families placed into permanent housing</i>	3,787	3,349	3,614	9,255	7,337	10,169	1,295	1,550
<i>Single adults placed into permanent housing</i>	5,339	5,532	5,580	6,000	6,000	6,000	1,809	1,676
<i>Families placed into permanent housing who return to the DHS shelter services system within one year (%)</i>	1.7%	1.2%	2.1%	*	*	*	2.0%	1.0%
<i>Single adults placed into permanent housing who return to DHS shelter services system within one year (%)</i>	24.9%	25.3%	23.5%	*	*	*	23.4%	24.7%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Expenditures (\$ millions)²</i>	\$433.5	\$475.7	\$540.4	\$583.1	\$641.4	\$662.2	\$322.4	\$358.9
<i>Personnel</i>			2,063	2,123	2,086	2,125	NA	2,111
<i>Overtime earned (\$000)</i>	\$5,069	\$6,639	\$6,292	*	*	*	\$2,147	\$1,545
<i>Capital commitments (\$ millions)</i>	\$10.7	\$16.9	\$22.1	\$48.9	\$34.2	\$10.6	\$4.3	\$4.3
<i>Human services contract budget (\$ millions)</i>	\$269.0	\$287.7	\$358.5	\$399.2	\$452.9	\$473.3	\$113.2	\$158.3

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS for the
DEPARTMENT OF EMPLOYMENT
 Betty B. Wu, Commissioner
 nyc.gov/workforce

Key Public Service Areas

- ✓ Increase employment opportunities for job seekers.
- ✓ Expand employment opportunities for youth.

Scope of Agency Operations

The Department of Employment (DOE) implements and oversees the City's workforce investment system. The Department provides occupational assessment, skills training, and educational remediation and other services to meet job seekers' and employers' requests.

Critical Objectives

- Expand universal access to employment and training services in the One-Stop system.
- Maximize the effectiveness of employment and training services for job seekers.
- Maximize opportunities for job advancement.
- Increase the availability and effectiveness of employment and training services for youth.

Performance Report

- ✓ Increase employment opportunities for job seekers.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>One-Stop system registrants</i>		13,056	21,146	*	*	*	1,179	1,744
<i>Dislocated workers who completed services and were placed in jobs (%)</i>	NA	63.3%	87.6%	68.0%	68.0%	*	87.8%	87.5%
<i>Dislocated workers placed in jobs who are still employed after 6 months (%) (FY02 prelim.)</i>	NA	82.3%	71.0%	84.0%	84.0%	*	77.3%	83.5%
<i>Ratio of new salary to pre-employment salary for dislocated workers (%) (FY02 prelim.)</i>		111.3%	108.1%	97.0%	97.0%	*	NA	98.2%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

- ✓ Expand employment opportunities for youth.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Younger youth (14-18) participants who remained in school (%)</i>			67.2%	*	*	*	96.1%	77.4%
<i>Average increase in annual earnings for Older Youth (19-21) placed into employment (\$) (FY02 prelim.)</i>		\$3,580	\$3,599	\$3,673	\$3,673	*	NA	\$3,407
<i>Older Youth (19-21) placed in jobs who are still employed after 6 months (%) (FY02 prelim.)</i>	NA	71.0%	64.6%	79.0%	79.0%	*	65.8%	74.3%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)</i> ³	\$134.0	\$91.9	\$135.9	\$121.5	\$182.2	\$90.7	\$103.6	\$100.2
<i>Personnel</i>			374	170	270	171 ²	NA	221
<i>Overtime earned (\$000)</i>	\$14	\$33	\$48	*	*	*	\$16	\$0
<i>Human services contract budget (\$ millions)</i>	\$62.5	\$45.1	\$79.4	\$89.5	\$129.5	\$78.8	\$19.4	\$12.9

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

² The agency personnel plan is subject to revision, as total funding for non-full-time personnel cannot be determined at this time

³ Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS for the
DEPARTMENT FOR THE AGING
 Edwin Méndez-Santiago, Commissioner
 nyc.gov/aging

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 600 contracts with community-based organizations, including the administration of 336 contracted senior centers and also provides over 12.5 million meals annually, both home delivered and at senior centers.

Performance Report

- ✓ Promote independence and opportunities for older New Yorkers.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Contracted cost per meal (lunch only) (\$)</i>		\$5.91	\$5.78	*	*	*	NA	\$5.27
<i>Senior centers operating at a minimum of 90 percent capacity (%)</i>	74%	76%	81%	*	*	*	NA	81%
<i>Hours of home care services provided (000)</i>	1,328.0	1,476.8	1,525.1	1,754.7	1,754.7	1,473.0	458.9	521.6
<i>Contracted cost per hour of home care service (\$)</i>		\$12.99	\$12.82	*	*	*	NA	\$13.05
<i>Crime victims referred who accept services through the Safe Streets Program (%)</i>	38%	39%	47%	*	*	*	42%	48%
<i>Clients accepting/receiving security devices through the Safe Streets Program</i>	611	675	790	*	*	*	85	283
<i>Trainees placed in unsubsidized employment (%)</i>	78%	71%	64%	*	*	*	49%	45%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Screenings completed through the UNIFORM Benefits Assessment System</i>			1,040	*	*	*	NA	1,500
<i>Average processing time for SCRIE applications (days)</i>	34	34	34	29	29	29	34	34
<i>Caregivers who received casework services or training through the Alzheimer's and Long Term Care Program</i>	1,775	1,995	2,405	*	*	*	615	741

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	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$215.1	\$236.6	\$231.2	\$224.2	\$237.0	\$186.5	\$196.0	\$199.8
<i>Revenues (\$ millions)</i>	\$2.0	\$1.5	\$1.6	\$1.0	\$1.5	\$1.0	\$0.8	\$0.9
<i>Personnel</i>			841	818	815	749	NA	855
<i>Overtime earned (\$000)</i>	\$2	\$9	\$12	*	*	*	\$1	\$2
<i>Capital commitments (\$ millions)</i>	\$1.3	\$7.0	\$7.7	\$25.0	\$18.0	\$3.2	\$4.7	\$0.3
<i>Human services contract budget (\$ millions)</i>	\$166.0	\$183.3	\$179.7	\$171.0	\$179.1	\$137.3	\$63.7	\$81.7
<i>Work Experience Program (WEP) participants assigned</i>	685	399	310	*	*	*	325	417

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner
nyc.gov/dycd

Key Public Service Areas

- ✓ Promote and support the growth of healthy, educated youth who are involved in their communities.
- ✓ Strengthen and revitalize the communities of New York City.

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 1,696 contracts with community-based organizations throughout New York City, including 371 youth programs citywide, and 364 programs to help low-income individuals and families become more self-sufficient. The Department administers the Beacon Program, consisting of a network of 80 school-based community centers serving youth, adults and families during out of school hours, as well as 19 runaway and homeless youth programs. DYCD also helps immigrant New Yorkers become naturalized citizens.

Critical Objectives

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

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Youth program participants achieving positive outcomes, based on enrollment rate (%)</i>	75%	75%	90%	75%	75%	85%	75%	88%
<i>Calls to 24-hour, seven-day-a-week phone line (Youthline)</i>	31,426	18,863	17,474	16,000	13,000	13,000	7,059	4,864
<i>Beacon programs achieving positive outcomes, based on enrollment rate (%)</i>	80%	75%	75%	80%	80%	80%	80%	80%
<i>Runaway and Homeless Youth served - Crisis beds</i>	NA	1,642	1,717	2,024	2,043	2,043	562	1,338
<i>- Independent living beds</i>	NA	184	156	243	243	243	69	67
<i>Utilization rate for crisis beds (%)</i>		90%	95%	95%	95%	95%	57%	94%
<i>Youth reunited with their family or placed in a suitable environment (%)</i>		90%	95%	*	*	*	85%	71%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Community development program participants achieving target outcomes designated for clients in each program area (%)</i>	22%	25%	30%	30%	30%	30%	23%	25%
<i>Adult Basic Education and English for Speakers of Other Languages (ESOL) participants</i>	11,800	11,775	12,957	12,000	12,000	12,000	5,291	7,335
<i>Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)</i>		45.2%	51.0%	51.0%	51.0%	53%	Annual Only	
<i>Naturalization applications filed with the INS</i>	7,909	10,283	12,887	14,800	7,500	1,250	3,333	4,082

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$128.6	\$142.8	\$153.0	\$158.0	\$160.9	\$120.7	\$77.9	\$93.0
<i>Personnel</i>			329	389	287	302	NA	317
<i>Overtime earned (\$000)</i>	\$24	\$10	\$24	*	*	*	\$15	\$1
<i>Human services contract budget (\$ millions)</i>	\$105.1	\$118.9	\$126.6	\$128.0	\$132.8	\$95.9	\$31.3	\$38.0

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

“NA” - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

PERFORMANCE OVERVIEW

PERFORMANCE STATISTICS



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records and Information Services



Department of Sanitation



Department of Parks and Recreation



Department of City Planning



Landmarks Preservation Commission

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

PERFORMANCE OVERVIEW

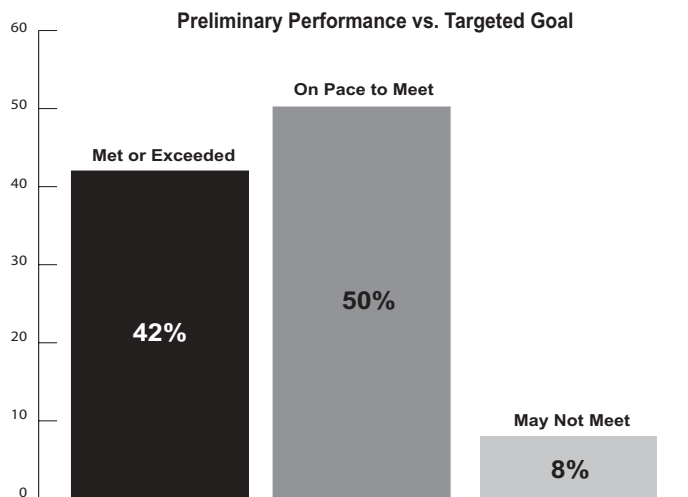


During the first four months of Fiscal 2003 the thirteen Infrastructure, Administrative and Community Services (IACS) agencies performed strongly, and largely as expected in the Fiscal 2002 Mayor's Management Report. These agencies have a combined total of 301 statistical measures of which 126 have numeric targets. Of these, 122 had data that could be used to assess early performance for Fiscal 2003. Performance for the other four indicators could not be analyzed primarily because the statistic is only computed on an annual basis.

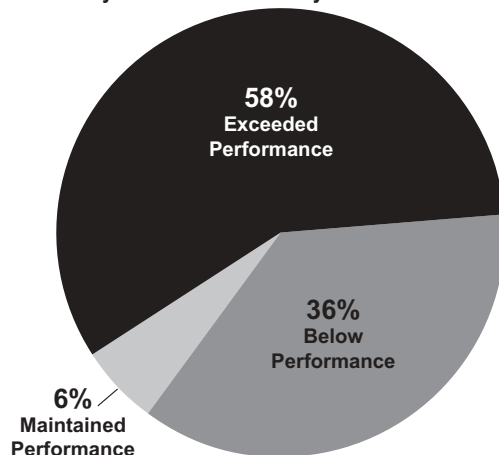
For the July 2002 through October 2002 reporting period, 51, or nearly 42 percent of projected targets are being met or exceeded, with marked improvements in key customer service or quality of life measures such as response and wait times, cleanliness and enforcement. In nine instances agencies recognized the early fulfillment of targets by "raising the bar" for certain key statistics.

In other cases agencies added targets, not previously published, to establish a new performance standard. Given current fiscal constraints, these actions are particularly commendable. By comparison, there were five instances where agencies reduced performance expectations for Fiscal 2003 but none of these adjustments were budget driven.

Seventy-one targeted statistics did not achieve full year expectations during the reporting period. However, trend data indicates that 61 of these measurements will meet anticipated performance levels by year-end, bringing the total of "targets met" to close to 92 percent. For the remaining ten statistics, or eight percent, it is uncertain if the Fiscal 2003 expectations published in the Fiscal 2002 Mayor's Management Report will be met for reasons unrelated to the budget.



Actual Performance
July - Oct. FY 2002 vs. July - Oct. FY 2003



The majority of IACS agency statistics, 175, are not specifically tagged with a numeric target. Of these, 22 do not have Fiscal 2002 four-month actual data that would enable year-to-year comparisons; another 32 of the statistics measure annual, not monthly, events. Of the remaining universe of 121 indicators where four-month data was available for both Fiscal 2002 and 2003, 6 percent maintained performance, another 58 percent showed gains, and 36 percent were lagging as compared to last year.

In summary, when actual performance is evaluated against targets or trends, the IACS agencies achieved a 78 percent success rate during the first four months of

the fiscal year. With the exception of one indicator, performance was not negatively impacted in any respect by budget reductions.

Finally, the IACS agencies made 30 statistical revisions relative to the Fiscal 2002 Mayor's Management Report. These changes were made to: (1) fill in data that was not available in the September edition of the Mayor's Management Report; (2) correct data errors; and (3) reflect changes made in data collection methodology, indicator names or definitions. Most are relatively minor, reflecting an early adjustment in new statistics that were added last September.

PRELIMINARY PERFORMANCE HIGHLIGHTS

Fiscal 2003 Performance Targets

- **The Department of Parks and Recreation increased projected levels of performance in five categories** for Fiscal 2003, setting higher standards for overall park conditions and cleanliness.
- **The Department of Parks and Recreation did not meet optimal levels for the hiring of lifeguards but was nine percent higher than last year.** The July through October reporting period reflects full year results for the employment of lifeguards, capturing the summer 2002 hires. Despite innovative recruitment strategies, the Department hired 984 lifeguards, falling 216 short of their 1,200 hiring target. Because lifeguard staffing standards for beaches are more stringent than those for pools, the shortfall in lifeguards required the Department to keep certain sections of beaches closed.
- **The Department of Parks and Recreation improved customer service with respect to tree removals.** Although the percentage of trees removed within 30 days of request declined to 92 percent in the current period, the Department exceeded the 90 percent target established in the September 2002 Mayor's Management Report. As a result, the Agency increased its projected Fiscal 2003 target to 95 percent, reflecting improved performance levels in this area.
- **The Department of Records and Information Services** expects to respond to more requests for vital records within its 12 business days standard and increased its target to 65 percent.
- **Citywide street cleanliness ratings improve.** The Department of Sanitation's street cleanliness ratings rose to 85 percent during the reporting period, exceeding both the target of 83 percent and the 83.1 percent rating achieved in the first four months of Fiscal 2002.
- **Dissolved oxygen content at harbor survey stations was below target.** 55 percent of Department of Environmental Protection harbor survey stations complied with the State standard for dissolved oxygen in the first four months of Fiscal 2003, which is below the annual target of 89 percent. Dissolved oxygen levels are heavily influenced by biological activity, which is at its peak during the summer months. This activity and warmer water temperatures result in lowering dissolved oxygen levels. The Department expects to meet the annual target, as colder weather in the other seasons will raise the average for the year.
- **A greater percentage of air quality and noise complaints were responded to within five days.** The Department of Environmental Protection responded to 93 percent of air complaints and 89 percent of noise complaints within five days during the first four months of Fiscal 2003, surpassing its target of 85 percent for both statistics.
- **The Department of Buildings added two new targets,** establishing performance standards for application processing times for the first time.
- **The Department of Buildings' non-emergency complaint response time may not meet targeted expectations by year-end.** Although the Department had expected to respond to 80 percent of these complaints within 25 days, for the current reporting period approximately 70

percent of complaints were handled within this timeframe. While falling short of expectations, the Department expects to close out the fiscal year with response time rates that are comparable to the 76 percent achieved in Fiscal 2002. The lower response rate is largely a result of a 37 percent increase in the number of emergency complaints, which have priority over non-emergency requests and therefore require staff diversions.

- **The Department of Housing Preservation and Development revised two targets.** The Department lowered current year expectations for the 'Reduction in the number of units in City management since 1994' from 86 percent to 83 percent. This reduction is a result of the delayed transfer of 1,200 housing units to alternative management programs. Capital funding for these units will not become available until Fiscal 2005. Additionally, the Fiscal 2003 target for 'Inspections completed' was increased, reflecting a new methodology for calculating this statistic. (See section on Noteworthy Changes, Additions or Deletions below.)
- **Special needs housing completions for the Department of Housing Preservation and Development are below last year's.** The overall number of units completed for special needs housing dropped to 66 units in the current reporting period, from 231 in the comparable reporting period last year. Similarly, units completed for the homeless declined, dropping to 37 completions as compared to 62 at this time last year. Completions of additional special needs units are scheduled through Fiscal 2003. The Department expects to meet its construction completion target of 556 special needs units.
- **Complaint response times improve in New York City Housing Authority developments.** The Authority's average response time for emergency complaints was less than forty minutes, down from over one hour at this time last year and considerably better than the target of 24 hours. The average time to resolve non-emergency complaints was 11.6 days, 23 percent faster than its full year target of 15 days and slightly better than last year's four-month resolution time of 12 days. Finally, there was an 11 percent improvement in the time to resolve elevator complaints, from 5.3 hours to 4.7 hours in the current reporting period. These performance improvements reflect increased accountability by local supervisors for resolving complaints expeditiously through the use of the Authority's Performance Tracking System.
- **The target for working families placed in public housing may not be met but the trend is climbing.** During the first four months of the fiscal year, the percentage of working families placed in public housing by the New York City Housing Authority climbed to just slightly over 45 percent. While the Authority may have difficulty meeting its annual target of 50 percent, the upward trend is promising and the year-end results are likely to exceed those of the past five years.
- **The 100 percent target for utilization of senior centers may not be met.** For the first four months of Fiscal 2003, participation at the New York City Housing Authority's senior centers dropped to 84 percent from the Fiscal 2002 rate of 102 percent. The Authority attributes this decline to its modernization initiatives, which require that centers close and temporarily relocate, often to a smaller space.
- **The Department of Transportation lowered its target for the Adopt-a-Highway program.** The downturn in the economy has adversely affected the Adopt-a-Highway program. Only 71 percent of highway miles were adopted at the end of the reporting period, a decline of almost 23 percent from the comparable Fiscal 2002 period. Although the Department has strengthened its efforts to recruit Adopt-a-Highway sponsors, it is currently not on track to reach the fiscal year target of 88 percent that was established in the September 2002 Mayor's Management Report. The Agency has revised its Fiscal 2003 target to 70 percent to reflect current economic conditions.
- **Light Emitting Diode (LED) lenses have increased.** The Department of Transportation is meeting expectations with respect to its year-end target to install LED lenses/international pedestrian signals at 63 percent of street intersections. LED signals will result in reduced

energy and maintenance costs, and will improve safety as a result of their longer lifespan and greater brightness.

- **Contract procurement efficiency continues to improve.** By the end of the four-month reporting period, the Department of Design and Construction had committed 28 percent of its capital plan. The commitment rate rose to 41 percent in the first six months of the fiscal year, exceeding the target by seven percent.
- **Design and construction projects remain within budget.** The Department of Design and Construction's consultant design and construction contracts changed by less than one percent of the original budgets compared to the target of six percent. Improved project management and coordination between design and construction staff have minimized cost adjustments.
- **The Department of City Planning is on pace to meet land-use application review target.** The Department certified or referred for public review over 43 percent of the 192 applications received during the reporting period. The Department's performance in the past two years has exceeded the target of 70 percent and this trend is expected to continue.

Fiscal 2003 Performance Trends

- **Housing code compliance goes up.** There were over 30,000 more violations removed in the first four months of this fiscal year, and only a slight (4,000) rise in the number of violations issued by the Department of Housing Preservation and Development. More owner certifications of corrections in combination with a greater number of repairs completed by the Department contributed to the increase in the number of violations removed.
- **Dollar amounts collected for housing judgments and settlements increased dramatically.** During the first four months of this year the Department of Housing Preservation and Development collected more than double the amount of judgment and settlement revenue than it had collected by this time last year (\$829,000 vs. \$398,000) as a result of a staffing reorganization, revised collection procedures, and a temporary increase in the number of large one-time payments. These improvements are part of the Department's efforts to ensure that building owners comply with the housing code. The Department expects to surpass the \$2 million collected last year.
- **The amount of recyclables and refuse collected by Department of Sanitation trucks reflects changes in the recycling program.** The tons of recyclables per sanitation truck decreased by 24 percent from 6.2 during the first four months of Fiscal 2002 to 4.7 during the reporting period, while the tons of refuse per sanitation truck increased by 7 percent from 10.5 to 11.2. The change in tonnage is largely attributed to the suspension of recycling requirements for the collection of glass, plastics and beverage cartons.
- **Recycling summonses drop by 23 percent.** Due to budget reductions, the collection of recyclable plastic and glass was suspended at the beginning of Fiscal 2003. During the initial phase of the suspension, the Department of Sanitation temporarily discontinued the issuance of recycling violations to allow the public to become accustomed to the new recycling rules and regulations. As a result of this grace period the number of summonses issued during the reporting period declined by 23 percent from 35,005 to 26,832.
- **The Department of Buildings responds to more emergency complaints within the targeted timeframe.** Emergency complaints responded to within 1.5 days increased by 10 percentage points over last year's four-month actual. This improvement was achieved despite a 37 percent jump in the number of emergency complaints received during the reporting period. While the Department's current response rate of 91 percent is still below its target of 95 percent, the data points to a positive trend.

- **The Department of Buildings' investigations have resulted in increased enforcement action.** The number of investigations resulting in enforcement action rose 39 percent, from 51 in the first four months of Fiscal 2002 to 71 during the current reporting period. This puts the Agency on pace to exceed its Fiscal 2002 annual total of 116.
- **Customer service wait times improve in the Department of Buildings.** The average wait time for processing applications decreased during the four-month period when compared to last year. The Department attributed this improvement to a 48 percent increase in the number of customers using computer filings. Non-PC filers also benefited from this increase since it freed up more resources to handle this type of application. The result has been an overall average wait time for non-PC and PC filers of less than one day. Additionally, the wait time for first plan reviews (new buildings, minor renovations and major renovations) has improved in all categories when a comparison is made to Fiscal 2002 actual four-month data.
- **Franchise buses subsidized through the Department of Transportation served fewer passengers due to the strike.** The bus strike involving three out of the seven private franchise bus companies caused a 21 percent decrease in ridership during the reporting period. The strike lasted 51 days from mid-June to early August 2002 and also impacted Fiscal 2002 ridership numbers.
- **Cleanliness declines on Department of Transportation franchise buses.** After increasing steadily for three years, cleanliness ratings during the reporting period dipped from 99 percent to 85 percent, but are still consistent with the level reported for the last full fiscal year. The cleanliness level also remains well above the franchise bus contract requirement of 80 percent.
- **Improved technology results in an increase in the number of Notices of Liabilities (NOLs) issued per red light camera.** Improvements to the technology of red light cameras used by the Department of Transportation resulted in a 31 percent increase in the number of NOLs issued. These cameras help to promote safety by reducing the incidence of red light running.
- **Traffic fatalities went up slightly.** In the first four months of Fiscal 2003, the number of persons who died in traffic accidents (including pedestrians, motorists and bicyclists) was 135 compared to 132 in the first four months of Fiscal 2002.
- **Residential and commercial parking improves.** The Department of Transportation estimates that the number of available parking spaces citywide has grown this fiscal year; a contributing factor is the expansion of multi-space parking meters, which has increased by 46 percent since the comparable Fiscal 2002 reporting period. The percentage of operable on-street parking meters has remained fairly constant at around 90 percent, while the percent of electronic parking meters has increased steadily from 28 percent in Fiscal 1998 to 75 percent during this reporting period. The expanded use of commercial parking cards continues to serve as an increasingly successful strategy to mitigate congestion in commercial areas.
- **Private ferry service dramatically increased.** In the first four months of Fiscal 2003, private ferries served 61 percent more passengers and increased the number of routes by 89 percent. This reflects the Department of Transportation's response to the mass transit disruptions caused by September 11th and its continued commitment to maximizing alternate modes of transportation.
- **Pothole complaints to the Department of Transportation have declined sharply.** The number of pothole complaints fell by 22 percent from 7,661 complaints during the first four months of Fiscal 2002 to 5,979 in Fiscal 2003.
- **Park and playground conditions improve overall.** During the four-month reporting period, the Department of Parks and Recreation made strides to improve the condition of playgrounds. Acceptable playground safety surfaces climbed from 93 percent to 95 percent. At the same time, equipment in acceptable condition rose from 82 percent to 90 percent. The percentage of

parks with acceptable overall conditions improved slightly to 88 percent, compared to 86 percent in the comparable period in Fiscal 2002. There was a small drop in the percentage of parks rated acceptable for cleanliness from 93 percent to 92 percent.

- **Comfort stations in service improved markedly.** The percentage of Department of Parks and Recreation comfort stations in service increased from 55 percent to 76 percent during the first four months of Fiscal 2003. This positive change is a result of a targeted Agency initiative.
- **Attendance at historic houses increased.** Attendance at the Department of Parks and Recreation's 22 historic houses increased by 24 percent in Fiscal 2003. However, the magnitude of this increase is somewhat skewed by a drop in September 2001 attendance following the attack on the World Trade Center.
- **Water consumption increased citywide.** Despite efforts by the Department of Environmental Protection to promote water conservation, the average in-City water consumption rose to 1.186 billion gallons per day during the first four months of Fiscal 2003, compared to 1.159 billion gallons per day during the same period of Fiscal 2002. The increased water consumption can be attributed to the extreme hot weather during the 2002 summer.
- **The percent of estimated water/sewer bills increased.** Approximately 21 percent of accounts serviceable by the Department of Environmental Protection were billed for estimated rather than actual usage during the first four months of Fiscal 2003, compared to 18 percent during the same period in Fiscal 2002. However, as part of its efforts to minimize the number of estimated bills, the Department repaired 15,622 meters during the first four months of Fiscal 2003. In comparison, 10,546 meters were repaired during the same period in Fiscal 2002. Contractor issues related to privatized meter reading also impacted the percent of estimated bills.
- **Resolution time for leaks to the water distribution system and catch basin backups improved.** During the first four months of Fiscal 2003 the Department of Environmental Protection's average time to resolve water leaks was 9.9 days and the time to resolve catch basin backups was 4.1 days, compared to 15.1 and 6.5 days respectively during the same period in Fiscal 2002.
- **Fewer incidents of water main breaks.** The Department of Environmental Protection handled 99 water main breaks during the first four months of Fiscal 2003, compared to 137 during the same period in Fiscal 2002.
- **The Department of Environmental Protection responded to a lower percentage of asbestos complaints within three hours.** While the Department did not reach its target of 90 percent, it did achieve an 86 percent inspection rate despite full-time involvement in the post-September 11th building clean up in Lower Manhattan.
- **Patrol hours around the City's water supply system continue to increase.** The number of Department of Environmental Protection patrol hours rose to approximately 80,000 hours during the first four months of Fiscal 2003, compared to approximately 77,000 hours during the same period in Fiscal 2002.
- **More homeless families find housing through the New York City Housing Authority.** There was a substantial increase (41 percent) in the number of homeless families placed in permanent housing through federal rent subsidies (Section 8 vouchers), from 1,055 in the first four months of Fiscal 2002 to 1,489 in the current reporting period. This is consistent with the Authority's emphasis on increasing housing opportunities for the homeless through the Section 8 program. There was also a jump in the number of homeless families placed in public housing when compared to the same period last year, 719 to 632; as a percent of total placements, however, this represents a drop of two percentage points.

- **The New York City Housing Authority increased job placements during the first four months of Fiscal 2003.** When compared to last year, the number of residents placed in jobs increased from 92 to 242 during the reporting period. The current upward trend reflects the Agency's commitment to enhanced contractor compliance with requirements to hire Housing Authority residents.
- **Crime in public housing developments goes up by 1.5 percent.** After decreasing by more than 35 percent since Fiscal 1998, the number of major felonies in New York City Housing Authority developments increased. Compared to the first four months of Fiscal 2002, there were 31 more major felonies during the reporting period (2,139 vs. 2,108).
- **Timeliness of construction improves for street surfaces, but is at relatively the same pace for water main projects.** The percent of street reconstruction work completed on schedule by the Department of Design and Construction rose to 71 percent during the first four months of Fiscal 2003, compared to 55 percent during the same period in Fiscal 2002. The percent of water main replacement projects with a timely completion increased slightly to 70 percent in the first four months of Fiscal 2003, compared to 69 percent by the end of Fiscal 2002.
- **Fewer design and construction projects completed, but percent completed on time or early increases.** Due to fewer project requests from City agencies, the number of projects completed by the Department of Design and Construction decreased, as expected, when compared to the first four months in Fiscal 2002. The percent of design projects completed either early or on time during the current period increased to 94 percent from 90 percent in the comparable Fiscal 2002 period. For construction projects, on time performance rose nearly three percent since the end of Fiscal 2002, but decreased one percent compared to the first four months of Fiscal 2002.
- **The Landmarks Preservation Commission reviewed 49 requests for evaluation during the first four months of Fiscal 2003, and during that period designated four individual landmarks:** Samuel Pell House, in the Bronx, a rare surviving wooden Second Empire house, still in use as a private residence; the Ritz Tower, in Manhattan, a notable apartment building by Emery Roth; 325 Broadway, in Manhattan, a rare surviving pre-Civil War commercial building in Lower Manhattan; and the Time & Life Building interior, in Manhattan, a notable mid-century modernist interior by the renowned firm of Harrison & Abramovitz & Harris.

FISCAL 2004 TARGETS

The IACS agencies are generally projecting similar levels of performance for Fiscal 2004 as they had for Fiscal 2003. While the majority of Fiscal 2004 targets set by the agencies did not differ from those set for the current year, 19 targets were raised and nine were lowered.

One hundred and twenty six performance measures had targets in Fiscal 2003 and 101 have targets for Fiscal 2004 at this time. This includes three targets that were added, six targets that were eliminated and 22 targets that could not be established prior to the publication of the Preliminary Mayor's Management Report. These changes are summarized below:

- The Department of Information Technology and Telecommunications added three targets for Fiscal 2004, and now has targets for 100 percent of its indicators. Targets were added for the indicators 'NYC.gov online forms submitted by the public,' 'NYC.gov online forms available,' and 'Original programs produced by Crosswalks NYC.'
- The Department of Buildings eliminated targets for four indicators related to the number of jobs filed (by category and total). Historically, the Agency's targets for any given year were simply the actual numbers from the prior fiscal year. However, since these indicators are driven by demand and cannot be controlled by the Agency, targets are not meaningful and have, therefore, been eliminated.

- The Department of Transportation eliminated two targets related to franchise bus ridership.
- All 21 of the Department of Design and Construction's performance goals are routinely developed following the release of the Preliminary Mayor's Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by January Financial Plan reductions.
- The New York City Housing Authority is unable to target the number of youths it will place in jobs through its Resident Youth Employment Program due to the elimination of federal funding, which ends in September 2003.

Other noteworthy changes to Fiscal 2004 targets include:

- Reflecting anticipated collective bargaining agreements, the Department of Sanitation projects significant productivity gains in Fiscal 2004 for the collection of refuse and recyclables. Recycling tons per truck are projected to increase from 4.5 tons in Fiscal 2003 to 5.3, while refuse is targeted to grow from 10.6 tons to 11.4. Both Fiscal 2004 targets include the collection of plastics, which are comparatively lightweight as recyclable waste, pursuant to Local Law 11 of 2002. After the Fiscal 2004 transition period, full implementation of the productivity program will result in the collection of 6.1 tons per truck for recycling and 12.2 for refuse.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS BY AGENCY

Changes In Data Collection Methods, Indicator Name and Indicator Definition

- **The Department of Housing Preservation and Development** changed its method of calculating complaint and corresponding inspection statistics. This change affects both the numeric statistic and the definition of the measurement. Complaints are currently calculated based on the number of reported problems originating from a call. Previously, each call was considered one complaint, regardless of the number of individual problems reported during that call. This change affects the following statistics and indicator definitions: 'Inspections completed' and 'Ratio of completed inspections to attempted inspections.'
- **The Department of Environmental Protection** redefined the performance measure 'Case resolution rate at the Environmental Control Board' to reflect the way the statistic is computed. This change impacts only the definition but does not change the statistics. The data captures the percent of cases resolved during the reporting period as a percent of all violations issued during the reporting period.
- **The Department of Parks and Recreation** changed the performance measure 'Water fountains in service (in season only) %' to 'Drinking fountains in service (in season only) %.' This is only a change in name and does not change the calculation of the statistic.
- **The Department of Citywide Administrative Services** renamed the performance measure 'Auction revenue generated (\$000)' to 'Auction bids received (\$000)' and redefined the performance measure to reflect the way the statistic is actually computed. This change impacts only the name but not the calculation of the statistic.

New or Revised Data

- **The Landmarks Preservation Commission** adjusted its method of calculating 'Notices of Violation upheld at ECB (%)'. The Commission previously reported the data using a system

that tracked Notices of Violation based on the month of issuance rather than the month of resolution. As a result of this change the Fiscal 2002 number was no longer available and as such was changed to NA.

- **The Department of Buildings** revised its data for ‘Average construction inspections per inspector day’ because there were inconsistencies in defining an “inspector day” among the units responsible for calculating this statistic. Therefore, the historic Fiscal 2001 and Fiscal 2002 data have been recorded as NA.
- **The Department of Buildings** revised the number of licenses issued in Fiscal 2002 from 20,024 to 10,653. This corrected previously reported erroneous data.
- **The Department of Environmental Protection** revised its data for ‘Noise complaints not requiring access to premises responded to within 5 days (%)’ since some complaints that do require access had been included in the previously published data. The Fiscal 2002 statistic was changed from 74 percent to 84 percent, and the historic Fiscal 2000 and Fiscal 2001 numbers were changed to NA. This corrects previously reported erroneous data.
- **The Department of Transportation** changed the Fiscal 2002 actual for ‘Franchise bus program – Overall cleanliness rating for all companies combined,’ previously reported as NA, to 85 percent.
- **The Department of Transportation** revised the following data: attendance at Safety City educational centers in Fiscal 2001 from 40,090 to 46,090 and in Fiscal 2002 from 34,856 to 35,762; and the number of street inspections conducted in Fiscal 2002 from 372,800 to 348,900. This corrected previously reported erroneous data.
- **The New York City Housing Authority** revised its data for ‘Average time to resolve emergency complaints’ to reflect a change in the unit of measurement from days to hours.
- **The Department of Parks and Recreation** revised the number of lifeguards hired in Fiscal 2002 from 989 to 904. This corrected previously reported erroneous data.
- **The Department of Sanitation** changed the Fiscal 2002 actuals for ‘Refuse cost per ton (fully loaded),’ ‘Disposal cost per ton’ and ‘Recycling cost per ton (fully loaded),’ previously reported as NA, to \$257, \$105 and \$305 respectively.
- **The Department of Citywide Administrative Services** revised the following data: ‘Lease revenue generated (\$000)’ in Fiscal 2000 from \$42,113 to \$42,107; and from \$50,535 to \$49,536 in Fiscal 2001; and from \$44,830 to \$44,744 in Fiscal 2002. This corrected previously reported erroneous data.
- Agency specific statistics for ‘Tort cases commenced,’ ‘Tort dispositions’ and ‘Total tort payout’ were moved from the Law Department’s indicators and are now part of the indicators for the Departments of **Parks and Recreation, Transportation and Sanitation.**



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF ENVIRONMENTAL PROTECTION
 Christopher O. Ward, Commissioner
 nyc.gov/dep

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare and natural resources of the City and its residents. The Department manages the City's water supply, which provides over 1 billion gallons of quality drinking water daily, serving over half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, and manages citywide water conservation programs.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>In-City samples meeting water quality standards for coliform (%)</i>	99.7%	99.7%	99.8%	*	*	*	100%	100%
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	1,121	1,179	761	*	*	*	350	317
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	258	223	209	*	*	*	122	135
<i>Patrol hours for Environmental Police and watershed protection staff (000)</i>	152.9	173.0	233.4	*	*	*	77.3	79.6
<i>Average daily in-City water consumption (millions of gallons)</i>	1,231	1,201	1,146	*	*	*	1,159	1,186

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Wastewater treatment plant effluent meeting federal standards (%)</i>	99.9%	100%	100%	100%	100%	100%	100%	99.9%
<i>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</i>	89%	94%	84%	89%	89%	89%	58%	55%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Sewer backup resolution time (hours)	4.4	4.2	3.3	7.0	7.0	7.0	3.9	3.6
Leak resolution time (days)	15.0	13.1	13.3	17.0	17.0	17.0	15.1	9.9
Water main breaks	592	523	494	575	575	575	137	99
Water main surveyed for leak detection (% linear feet)	55.9%	65.0%	60.3%	56.0%	56.0%	56.0%	24.9%	19.3%
Repairs to distribution system	19,754	19,610	17,541	19,500	19,500	19,500	6,025	6,266
Broken and inoperative hydrants (%)	0.47%	0.41%	0.37%	1.0%	1.0%	1.0%	0.34%	0.33%
Catch basin backup resolution time (days)	8.5	8.7	5.2	9.0	9.0	9.0	6.5	4.1

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Estimated bills (%)	17.0%	15.5%	22.0%	15.0%	15.0%	15.0%	18.0%	21.3%
Total revenue collected (\$ millions)	\$1,424	\$1,458	\$1,539	\$1,509	\$1,509	\$1,583	\$699	\$774
Meters repaired	31,562	35,597	40,625	40,000	40,000	40,000	10,546	15,622

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Asbestos complaints responded to within three hours (%)	67%	72%	88%	90%	90%	90%	92%	86%
Air complaints responded to within five days (%)	79%	75%	84%	85%	85%	85%	76%	93%
Noise complaints not requiring access to premises responded to within five days (%)	NA	NA	84%	75%	85%	85%	74%	89%
DEP-issued violations	7,323	5,745	6,823	*	*	*	1,898	1,673
- Asbestos violations	589	645	541	*	*	*	189	86
- Air violations	5,088	3,902	4,771	*	*	*	1,269	966
- Noise violations	1,646	1,198	1,511	*	*	*	440	621
- Case resolution rate at the Environmental Control Board	64.5%	68.3%	77.0%	*	*	*	67.4%	115.0%
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report





PERFORMANCE STATISTICS *for the*
DEPARTMENT OF TRANSPORTATION
 Iris Weinshall, Commissioner
nyc.gov/calldot

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,700 miles of streets and highways and 752 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,600 signalized intersections, over 1.3 million signs, over 300,000 streetlights, 69 million linear feet of markings and approximately 63,000 parking meters.

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

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Traffic signals installed within six months of approval (%)</i>	99.5%	96.9%	98.7%	95.0%	95.0%	95.0%	98.8%	100%
<i>Traffic signal defects responded to within 48 hours of notification (%)</i>	99.0%	99.2%	99.3%	99.0%	99.0%	99.0%	NA	98.5%
<i>Priority regulatory signs repaired or replaced within nine days of notification (%)</i>	100%	100%	100%	100%	100%	100%	100%	100%
<i>Signalized intersections with Light Emitting Diode lenses/international pedestrian signals (%)</i>			41%	63%	63%	90%	NA	57%
<i>Streetlight defects responded to within 10 days of notification (%)</i>	96.9%	96.1%	96.9%	95.0%	95.0%	95.0%	96.2%	98.2%
<i>Citywide traffic fatalities</i>	407	386	398	*	*	*	132	135
<i>Change in average number of Notices of Liability issued per red-light camera (%)</i>	-12.1%	-3.1%	-6.8%	*	*	*	-36.6%	30.9%
<i>Attendance at Safety City educational centers</i>		46,090	35,762	*	*	*	9,278	8,108
<i>Tort cases commenced</i>	4,228	3,750	3,627	*	*	*	1,114	1,108
<i>Tort dispositions</i>	4,635	4,403	3,539	*	*	*	1,010	1,215
<i>Total tort payout (\$000)</i>	\$82,984.8	\$124,469.8	\$77,134.4	*	*	*	\$19,505.5	\$25,522.6

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding</i>			32.7	*	*	*	NA	0
<i>Traffic-monitoring cameras</i>	65	86	135	*	*	*	95	135
<i>Traffic signal modifications</i>	217	250	271	*	*	*	103	84
<i>On-street parking meters that are operable (%)</i>	91.0%	90.7%	90.0%	90.0%	90.0%	90.0%	89.5%	91.3%
<i>Parking meters that are electronic (%)</i>	50.0%	58.0%	75.0%	*	*	*	64.2%	75.0%
<i>Multi-space parking meters citywide</i>			674	963	963	1,213	541	791
<i>Monetary value of commercial parking cards sold (\$)</i>		\$86,690	\$500,062	*	*	*	\$64,000	\$441,500
<i>Construction permits issued (000)</i>	165.3	172.6	172.8	*	*	*	59.3	64.9
<i>Street inspections conducted (000)</i>	333.4	343.2	348.9	400.0	400.0	400.0	116.8	117.0
<i>Inspected street work rated satisfactory (%)</i>	87%	85%	86%	86%	86%	86%	86%	85%
<i>Summonses Issued</i>	11,866	13,324	14,680	*	*	*	4,685	6,096

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Bridge flags eliminated</i>	1,170	1,250	1,102	1,040	1,040	1,040	290	390
<i>Bridges rated</i>								
- Very Good (%)	10.6%	11.2%	11.7%	*	*	*	Annual Only	
- Good (%)	20.9%	23.7%	26.1%	*	*	*	Annual Only	
- Fair (%)	66.4%	63.4%	61.0%	*	*	*	Annual Only	
- Poor (%)	2.1%	1.7%	1.2%	*	*	*	Annual Only	
<i>Bridge projects (structural work) substantially completed on schedule (%)</i>								
- East River (%)	100%	100%	100%	100%	100%	100%	100%	100%
- Non-East River (%)	100%	100%	100%	100%	100%	100%	100%	100%

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Streets maintained with a pavement rating of</i>								
- Good (%)	84.3%	82.2%	82.4%	*	*	*	81.9%	80.2%
- Fair (%)	15.3%	17.5%	17.5%	*	*	*	17.9%	19.7%
- Poor (%)	0.4%	0.3%	0.2%	*	*	*	0.2%	0.1%
<i>Average cost per lane mile resurfaced citywide (\$)</i>	\$83,134	\$89,171	\$89,001	*	*	*	Annual Only	
<i>Average cost per ton of asphalt placed citywide (\$)</i>	\$85.28	\$90.33	\$90.19	*	*	*	Annual Only	
<i>Average in-house cost of asphalt per ton (\$)</i>	\$21.80	\$22.74	\$24.67	*	*	*	Annual Only	
<i>Average vendor cost of asphalt per ton (\$)</i>	\$31.82	\$31.89	\$32.95	*	*	*	\$32.24	\$35.50
<i>Pothole complaints</i>	24,672	31,913	21,072	*	*	*	7,661	5,979
<i>Potholes repaired</i>	84,810	121,331	101,280	*	*	*	26,968	16,508
<i>Potholes repaired within 30 days of notification (%)</i>	65%	70%	70%	65%	65%	65%	53%	77%
<i>Arterial highway system that is adopted (%)</i>	93.1%	93.1%	86.2%	88.0%	70.0%	88.0%	91.7%	70.7%
<i>Adopted highway miles that are audited (%)</i>	19%	20%	18%	15%	15%	15%	18%	24%
<i>Audited adopted highway miles that receive cleanliness ratings of</i>								
- Good (%)	87.0%	85.0%	92.0%	*	*	*	93.4%	93.1%
- Fair (%)	11.0%	11.0%	7.0%	*	*	*	6.3%	5.9%
- Poor (%)	2.0%	4.0%	1.0%	*	*	*	0.4%	1.1%

¹Numeric Target

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"NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Private ferry service</i>								
- Change in number of passengers (%)	8.1%	9.6%	64.9%	*	*	*	26.0%	61.0%
- Change in number of routes (%)	6.3%	11.8%	46.7%	*	*	*	-17.0%	89.0%
<i>Staten Island Ferry</i>								
- Trips that are on-time (%)	97.0%	97.0%	97.0%	96.0%	96.0%	96.5%	97.4%	98.2%
- Change in number of passengers (%)	-4.3%	-5.1%	3.3%	*	*	*	3.3%	7.9%
- Average cost per passenger (\$)	\$2.83	\$3.04	\$3.10	*	*	*	Annual Only	
<i>Franchise bus program</i>								
- Passengers served (millions)	107.9	112.4	107.6	101.2	101.2	*	37.6	29.8
- Change in passengers served (%)	6.7%	4.2%	-4.3%	-5.9%	-5.9%	*	1.0%	-21.0%
- Overall cleanliness rating for all companies combined	95.0%	96.8%	85.0%	*	*	*	99.0%	85.0%
<i>Change in miles of bicycle lanes (%)</i>	18.2%	5.3%	10.4%	9.1%	9.1%	7.7%	Annual Only	
<i>Change in number of bicycle racks (%)</i>	146.7%	21.9%	25.8%	9.5%	9.5%	8.6%	Annual Only	

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	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$464.8	\$479.0	\$515.1	\$488.6	\$541.2	\$491.1	\$241.7	\$250.6
<i>Revenues (\$ millions)</i>	\$155.3	\$157.5	\$159.7	\$158.3	\$165.9	\$176.2	\$47.3	\$49.7
<i>Personnel</i>			4,572	4,222	4,924	4,400	NA	4,326
<i>Overtime earned (\$000)</i>	\$25,958	\$28,728	\$37,459	*	*	*	\$13,470	\$11,573
<i>Capital commitments (\$ millions)</i>	\$517.0	\$775.7	\$587.9	\$1,385.1	\$1,101.8	\$1,119.8	\$120.6	\$165.0
<i>Work Experience Program (WEP) participants assigned</i>	425	125	36	*	*	*	43	81

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS for the
DEPARTMENT OF BUILDINGS
 Patricia J. Lancaster, Commissioner
nyc.gov/buildings

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Buildings (DOB) ensures the safe and lawful use of over 900,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. It reviews over 57,000 construction plans annually, issues over 87,000 new and renewed permits, performs over 350,000 inspections annually, and licenses nine trades with 27 classifications. It facilitates construction by striving to streamline the application process and deliver services with integrity and professionalism.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Construction inspections completed (000)</i>	137.7	162.6	166.9	*	*	*	57.0	52.1
- Complaints (%)			29.6%	*	*	*	31.7%	27.7%
- Certificate of Occupancy (%)			13.4%	*	*	*	14.8%	12.3%
- Construction Monitoring (%)			29.9%	*	*	*	26.9%	30.6%
- Other (%)			27.1%	*	*	*	26.6%	29.4%
<i>Average construction inspections per inspector day</i>	NA	NA	NA	10.0	10.0	10.0	NA	9.5
<i>Construction inspections resulting in at least one Stop Work Order (%)</i>			1.7%	*	*	*	NA	2.2%
<i>Construction inspections resulting in a Vacate Order (%)</i>			0.2%	*	*	*	NA	0.2%
<i>Construction inspections resulting in at least one Work Without a Permit Violation (%)</i>			4.5%	*	*	*	NA	6.7%
<i>Priority A complaints (emergency) responded to within 1.5 days (%)</i>			87.6%	95.0%	95.0%	95.0%	81.3%	91.3%
<i>Priority B complaints (non-emergency) responded to within 25 days (%)</i>			75.6%	80.0%	80.0%	80.0%	64.1%	70.4%
<i>Licenses issued (new and renewal)</i>			10,653	*	*	*	3,178	4,796
<i>Investigations resulting in enforcement action</i>			116	*	*	*	51	71
<i>Violations and summonses issued to individuals for work without proper qualifications</i>			114	*	*	*	NA	46
<i>Environmental Control Board violations issued</i>	36,339	41,814	37,393	*	*	*	11,319	12,435
<i>Environmental Control Board violations issued that were upheld in court</i>			10,585	*	*	*	Annual Only	

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Jobs filed</i>	55,295	57,172	56,755	56,755	56,755	*	19,297	20,980
- <i>New buildings</i>	4,624	5,047	5,564	5,564	5,564	*	1,982	2,105
- <i>Alteration I (major renovation)</i>	5,847	6,083	6,603	6,603	6,603	*	2,156	2,403
- <i>Alterations II and III (minor renovation)</i>	44,824	46,042	44,588	44,588	44,588	*	15,159	16,472
<i>Jobs pending with objections by DOB (%)</i>			44.2%	*	*	*	NA	43.1%
<i>Jobs approved with modifications made (%)</i>			34.8%	*	*	*	NA	30.8%
<i>Certificate of Occupancy applications approved</i>	9,847	9,993	10,497	*	*	*	3,480	3,815
<i>Jobs professionally certified (%)</i>			36.6%	*	*	*	39.1%	37.7%
<i>Jobs professionally certified that were audited (%)</i>	23.1%	19.9%	31.9%	20.0%	20.0%	20.0%	27.3%	19.4%
<i>Audits resulting in revocation notice (%)</i>			17.0%	*	*	*	15.8%	15.6%
<i>Applications resulting in a permit (%)</i>			79.3%	*	*	*	NA	72.6%
<i>Average days to complete first plan review</i>			3.2	*	*	*	3.8	3.5
- <i>New buildings</i>			3.7	*	*	*	4.7	3.7
- <i>Alteration I (major renovation)</i>			5.6	*	*	*	6.3	5.7
- <i>Alterations II and III (minor renovation)</i>			2.7	*	*	*	3.4	3.2
<i>Average days to process application</i>			1.1	*	*	*	1.5	0.8
- <i>With PC filing</i>			0.3	*	0.5	0.5	0.5	0.2
- <i>Without PC filing</i>			1.9	*	2.0	2.0	2.2	1.7

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Expenditures (\$ millions)²</i>	\$42.3	\$48.5	\$56.4	\$52.0	\$58.8	\$50.2	\$21.2	\$18.8
<i>Revenues (\$ millions)</i>	\$79.7	\$85.0	\$83.2	\$74.8	\$85.1	\$72.1	\$24.3	\$29.0
<i>Personnel</i>			863	851	834	842	NA	819
<i>Overtime earned (\$000)</i>	\$1,034	\$1,704	\$2,528	*	*	*	\$779	\$806

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
NEW YORK CITY HOUSING AUTHORITY
 Tino Hernandez, Chairman
nyc.gov/nycha

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to nearly 425,000 low- and moderate-income City residents in 345 housing developments with 181,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 80,000 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 116 community centers, 39 senior centers and a variety of programs.

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Occupancy rate</i>	99.4%	99.3%	99.1%	*	*	*	99.2%	99.1%
<i>Working families residing in public housing (cumulative) (%)</i>	35.0%	35.0%	35.5%	*	*	*	35.5%	37.8%
<i>Applicants placed in public housing</i>	7,498	7,549	7,560	*	*	*	2,264	2,786
- <i>Working families placed in public housing (%)</i>	40.1%	43.4%	45.3%	50.0%	50.0%	50.0%	44.4%	45.2%
- <i>Disabled persons placed in public housing (%)</i>			27%	*	*	*	31.7%	32.1%
- <i>Homeless families placed in public housing (%)</i>	18.9%	19.9%	19.3%	*	*	*	27.9%	25.8%
<i>Management cost per dwelling unit</i>	\$619	\$707	\$692	\$746	\$746	\$744	\$677	\$713
<i>Families on Section 8 waiting list (000)</i>	219	189	148	*	*	*	177	138
<i>Utilization rate for Section 8 vouchers</i>			96.0%	97.0%	97.0%	97.0%	NA	96.2%
<i>Homeless families placed through Section 8 vouchers</i>	2,532	2,761	3,363	*	*	*	1,055	1,489

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average time to resolve non-emergency complaints (days)	21.0	11.0	11.0	15.0	15.0	15.0	12.0	11.6
Average time to resolve emergency complaints (hours)	<24	<24	0.92	24.0	24.0	24.0	1.14	0.66
Average time to resolve elevator complaints (hours)	5.5	5.5	5.5	5.0	5.0	5.0	5.3	4.7
Crime reduction in developments with CCTV (%)			24.0%	*	*	*	23.4%	8.9%
Crime reduction in major felony areas	11.4%	6.7%	11.9%	*	*	*	16.4%	-1.5%

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

✓ Provide access to social services and job training initiatives.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Utilization of community centers (%)			87%	90%	90%	90%	NA	92%
Utilization of senior centers (%)			102%	100%	100%	100%	NA	84%
Community center programs operated			73	*	*	*	NA	73
Senior center programs operated			31	*	*	*	NA	31
Home visit requests conducted within five days of referral (%)			77%	*	*	*	80%	89%
Residents approved for the Emergency Transfer Program			489	*	*	*	122	237
Supportive services rendered to senior residents			159,492	*	*	*	37,072	29,321
Job training graduates placed in jobs (%)			60%	*	*	*	NA	75%
Residents placed in jobs			791	*	*	*	92	242
Youth placed in jobs through Resident Youth Employment Program			1,174	1,760	1,760	*	Annual	Only

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$1,869.2	\$2,078.0	\$2,096.1	\$2,217.0	\$2,217.0	\$2,237.0	\$673.1	\$725.9
Revenues (\$ millions)	\$1,909.8	\$1,985.2	\$2,070.3	\$2,118.0	\$2,118.0	\$2,100.0	\$692.8	\$707.5
Personnel			15,038	17,082	16,000	16,000	NA	15,153
Overtime earned (\$000)	\$20,344	\$29,324	\$30,591	*	*	*	\$8,598	\$13,281
Capital commitments (\$ millions)	\$9.6	\$6.0	\$9.2	\$53.8	\$40.1	\$12.3	\$1.3	\$6.8
Work Experience Program (WEP) participants assigned	1,550	295	361	*	*	*	307	300

¹ January 2003 Financial Plan

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² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Jerilyn Perine, Commissioner
nyc.gov/hpd

Key Public Service Areas

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

Scope of Agency Operations

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

HPD initiated rehabilitation or construction of 11,830 units of residential housing, leveraged \$727 million of private and other government funds for housing, and responded to 296,421 tenants in privately owned residential buildings with apartment maintenance issues in Fiscal 2002. HPD currently manages 8,709 residential units until they can be transferred to responsible private owners.

Critical Objectives

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

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Units started (rehabilitation)</i>	2,610	6,813	4,784	2,994	2,994	3,021	209	130
<i>Units completed (rehabilitation)</i>	2,671	2,580	3,134	4,164	4,164	3,151	834	1,887
<i>Units in homeownership buildings completed with HPD assistance</i>	1,700	1,920	2,060	*	*	*	246	228
- <i>Owner-occupied units (%)</i>	62%	56%	56%	*	*	*	81%	75%
<i>Units started (new construction)</i>	2,059	1,784	2,873	1,620	1,620	1,730	105	259
<i>Units completed (new construction)</i>	1,540	1,839	1,806	1,766	1,766	2,245	135	119
<i>Units completed (special needs housing)</i>	1,290	775	926	556	556	615	231	66
- <i>Homeless individuals/families</i>	503	529	282	*	*	*	62	37
<i>Units started under New York/New York II</i>	11	106	212	*	*	*	0	0
<i>Total buildings assessed</i>			6,249	*	*	*	Annual Only	
<i>Total assessed buildings with treatment commenced</i>			1,712	*	*	*	Annual Only	
<i>Buildings assessed and determined to be at risk of abandonment</i>			1,404	*	*	*	Annual Only	
- <i>At-risk buildings with treatment commenced (%)</i>			57%	*	*	*	Annual Only	
<i>Buildings with completed treatment outcomes</i>			987	*	*	*	Annual Only	
- <i>Completed repair agreements (%)</i>			16%	*	*	*	Annual Only	
- <i>Education/counseling (%)</i>			29%	*	*	*	Annual Only	
- <i>Code enforcement actions completed (%)</i>			11%	*	*	*	Annual Only	
- <i>Loans committed (%)</i>			5%	*	*	*	Annual Only	
- <i>Other (%)</i>			39%	*	*	*	Annual Only	

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Units sold</i>	1,837	3,209	2,941	1,996	1,996	1,558	59	256
- Sold to tenants (%)	21%	14%	13%	*	*	*	36%	10%
- Sold to nonprofit organizations (%)	41%	35%	47%	*	*	*	64%	90%
- Sold to community-based real estate professionals (%)	38%	51%	40%	*	*	*	0%	0%
<i>Reduction in number of units in City management since 1994 (%)</i>	55%	70%	78%	86%	83%	88%	73%	80%

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Total complaints reported (000)</i>	NA	294.6	296.4	*	*	*	NA	104.2
- Heat and hot water (000)	NA	90.6	79.0	*	*	*	NA	15.3
- Emergency (000)	NA	118.2	124.6	*	*	*	NA	50.4
- Lead		7,920	9,330	*	*	*	NA	3,626
- Other (000)	NA	78.0	83.4	*	*	*	NA	34.8
<i>Average time to respond to an emergency complaint (days)</i>			1	*	*	*	Annual Only	
<i>Inspections completed (000)</i>	NA	NA	NA	185.0	430.0	460.0	NA	155.1
<i>Inspection visits per team per day</i>	9.1	8.8	9.0	*	*	*	8.5	8.4
<i>Ratio of completed inspections to attempted inspections (%)</i>	NA	NA	NA	*	*	*	NA	84%
<i>Total violations issued (000)</i>	295.4	322.3	319.3	*	*	*	105.6	109.8
- Heat and hot water (000)		14.7	13.4	*	*	*	2.6	2.4
- Emergency (000)		38.2	39.3	*	*	*	12.3	13.7
- Lead (000)		12.5	8.8	*	*	*	2.7	3.6
- Other (000)		256.9	257.8	*	*	*	88.1	90.0
<i>Total violations removed (000)</i>	299.7	359.4	375.8	*	*	*	128.5	158.8
<i>Violations issued and removed in the same fiscal year (%)</i>		18.7%	21.0%	*	*	*	Annual Only	
<i>Emergency violations corrected by owner (%)</i>		41%	46%	*	*	*	Annual Only	
<i>Emergency violations corrected by HPD (%)</i>		16%	19%	*	*	*	Annual Only	
<i>Average cost of repair work performed by HPD (\$)</i>		\$927	\$781	*	*	*	Annual Only	
- Emergency (non-lead) (\$)		\$846	\$711	*	*	*	Annual Only	
- Lead (\$)		\$1,448	\$1,771	*	*	*	Annual Only	
<i>Total outstanding code compliance cases at start of fiscal year</i>			8,284	*	*	*	Annual Only	
- Code compliance cases closed (%)			75.4%	*	*	*	Annual Only	
<i>Judgments and settlements collected (\$000)</i>	\$1,840	\$1,910	\$2,006	*	*	*	\$398	\$829
<i>Building systems replaced</i>	489	594	307	*	*	*	101	35

¹ Numeric Target

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	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$384.1	\$417.7	\$408.0	\$374.8	\$393.8	\$365.9	\$192.8	\$175.6
<i>Revenues (\$ millions)</i>	\$59.4	\$56.3	\$74.7	\$55.6	\$60.1	\$38.8	\$15.3	\$30.4
<i>Personnel</i>			2,572	2,788	2,836	2,696	NA	2,507
<i>Overtime earned (\$000)</i>	\$1,203	\$1,117	\$771	*	*	*	\$235	\$144
<i>Capital commitments (\$ millions)</i>	\$294.0	\$390.3	\$438.3	\$487.1	\$346.5	\$342.9	\$28.1	\$21.9
<i>Work Experience Program (WEP) participants assigned</i>	373	226	156	*	*	*	161	225

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS *for the*
DEPARTMENT OF DESIGN AND CONSTRUCTION
 Kenneth Holden, Commissioner
 nyc.gov/buildnyc

Key Public Service Areas

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

Critical Objectives

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

Performance Report

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

Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of over \$4.1 billion of the City's capital construction projects. Projects range from streets, highways, sewers and water mains to correctional and court facilities, as well as cultural institutions, libraries and schools. Through a combination of in-house staff and private consultants and contractors, the Department works to deliver quality, cost-effective projects in a safe and efficient manner.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Design projects completed</i>	685	266	265	151	151	*	98	47
- Completed early (%)			17%	15%	15%	*	16%	34%
- Completed on time (%)			71%	70%	70%	*	74%	60%
<i>Construction projects completed</i>	641	369	286	195	181	*	132	84
- Completed early (%)	59%	48%	36%	35%	35%	*	51%	51%
- Completed on time (%)	29%	37%	43%	45%	45%	*	31%	30%
<i>Lane miles reconstructed</i>	20.1	55.4	48.8	47.5	47.5	*	14.9	25.5
- Construction completed on schedule (%)	83%	81%	83%	80%	80%	*	55%	71%
<i>Sewers constructed/reconstructed (miles)</i>	40.4	53.6	72.1	50.5	50.5	*	8.5	10.4
- Construction completed on schedule (%)			81%	80%	80%	*	NA	73%
<i>Water mains replaced (miles)</i>	44.8	29.1	107.6	67.1	67.1	*	9.2	20.9
- Construction completed on schedule (%)			69%	80%	80%	*	NA	70%
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	1.5%	2.0%	3.4%	6.0%	6.0%	*	1.0%	-0.2%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	1.0%	1.0%	5.2%	6.0%	6.0%	*	0.5%	0.1%
<i>Projects audited (%)</i>	68%	96%	100%	90%	90%	*	55%	54%
<i>Capital commitment plan committed to within the first six months of the fiscal year (%)</i>	33%	33%	41%	34%	34%	*	25%	28%

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Eligible projects for which outreach was conducted (%)			100%	*	*	*	100%	100%

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR **"NA"** means Not Available in this report

- ✓ **Help rebuild Lower Manhattan.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Lane miles resurfaced			32.72	18.20	18.20	*	0	0
Lane miles reconstructed			0	6.10	6.10	*	0	0
Sewers reconstructed (linear feet)			2,000	1,300	1,300	*	0	0.12
Water mains replaced (linear feet)			8,000	4,300	4,300	*	8,000	0
Manhattan Community Board 1 lane miles resurfaced or reconstructed (%)			32.0%	23.8%	23.8%	*	0.0%	0.0%

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$77.3	\$83.2	\$621.3	\$86.2	\$148.1	\$86.0	\$164.9	\$42.0
Revenues (\$000)	\$127	\$96	\$160	\$150	\$150	\$150	\$17	\$16
Personnel			1,296	1,340	1,340	1,340	NA	1,190
Overtime earned (\$000)	\$2,759	\$3,052	\$4,016	*	*	*	\$1,516	\$855
Capital commitments (capital projects managed for client agencies) (\$ millions)	\$861.7	\$1,097.9	\$1,155.6	*	\$881.2	*	NA	NA

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR **"NA"** - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner
nyc.gov/dcas

Key Public Service Areas

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
- ✓ Operate and maintain City-owned public buildings to ensure a clean and safe environment.
- ✓ Manage surplus commercial property and vacant lots in the City's real estate portfolio.

Critical Objectives

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

Scope of Agency Operations

The Department of Citywide Administrative Services (DCAS) works to ensure that City agencies have the critical resources and support needed to provide the best possible services to the public. DCAS supports City agencies' workforce needs in recruiting, hiring and training City employees; provides overall facilities management, including security, maintenance and construction services for 52 City-owned buildings; purchases, sells and leases non-residential real property; and purchases, inspects and distributes supplies and equipment.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Applications received for open competitive civil service exams</i>		73,633	170,226	*	*	*	25,257	59,804
<i>Exams administered on schedule (%)</i>			99.4%	100%	100%	100%	NA	100%
<i>Training sessions evaluated as satisfactory or better (%)</i>	99.5%	99.6%	99.7%	100%	100%	100%	NA	100%
<i>Average cost of training per employee</i>			\$161.33	*	*	*	Annual Only	

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Court space that receives acceptable ratings for cleanliness and maintenance (%)</i>	87%	78%	97%	100%	100%	100%	100%	100%
<i>In-house work orders received</i>		11,538	11,658	*	*	*	3,701	4,641
<i>In-house work orders completed within 30 days (%)</i>	91.2%	84.0%	80.0%	70.0%	70.0%	70.0%	77.9%	81.3%

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



✓ **Manage surplus commercial property and vacant lots in the City's real estate portfolio.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Auction bids received (\$000)	\$34,033	\$15,211	\$42,796	\$5,244	\$0	\$17,769	\$17,329	\$0
Lease revenue generated (\$000)	\$42,107	\$49,536	\$44,744	\$32,661	\$32,661	\$34,661	\$8,121	\$13,073
<i>Rents collected as a percentage of rents billed</i>	106%	88%	85%	94%	91%	91%	75%	111%
<i>Lots fenced</i>	377	87	166	*	*	*	7	30

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Expenditures (\$ millions)²</i>	\$562.3	\$621.9	\$641.6	\$707.6	\$709.4	\$715.0	\$538.3	\$601.0
<i>Revenues (\$ millions)</i>	\$96.6	\$103.9	\$95.1	\$72.2	\$83.6	\$62.8	\$21.9	\$33.0
<i>Personnel</i>			2,006	2,178	2,167	2,180	NA	1,847
<i>Overtime earned (\$000)</i>	\$3,729	\$4,114	\$5,898	*	*	*	\$2,220	\$1,720
<i>Capital commitments (\$ millions)</i>	\$89.9	\$90.0	\$180.9	\$245.3	\$172.7	\$83.8	\$27.1	\$44.8
<i>Work Experience Program (WEP) participants assigned</i>	2,672	615	567	*	*	*	496	524

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²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Gino P. Menchini, Commissioner
nyc.gov/doitt

Key Public Service Areas

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

Critical Objectives

- Increase the public's access to City government through NYC.gov, the City's official website.
- Increase the public's access to City government through the Crosswalks NYC Television Network, the City's municipal cable channels.
- Increase the public's access to nonemergency City services through the 3-1-1 Call Center.
- Resolve cable complaints reported to DoITT in a timely manner.
- Maximize availability, operability and cleanliness of public pay telephones on City streets through inspections and enforcement.

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works in partnership with City agencies to implement and manage information systems that support and enhance City government operations and public access to City services. DoITT manages and operates the City's data center, nonemergency services call center, website, fiber-optic network, radio network, internal data network and municipal cable television network; administers and monitors the City's franchises for cable television and public pay telephones located on City streets; and monitors the City's high-capacity telecommunications service agreements. DoITT manages more than 60,000 City government telephone lines and CityNet connections for more than 55,000 government computer connections, and administers nine cable television franchises, serving over 1.7 million households.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>NYC.gov online forms submitted by the public (average monthly)</i>			27,554	*	*	60,000	NA	36,571
<i>NYC.gov online forms available</i>			314	*	*	450	NA	339
<i>Original programs produced by Crosswalks NYC</i>	1,225	1,491	2,041	*	*	1,500	477	502

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>All cable complaints resolved (%)</i>	99%	96%	98%	98%	98%	98%	91%	88%
<i>Service complaints resolved (%)</i>	98%	98%	97%	98%	98%	98%	98%	95%
<i>Billing complaints resolved (%)</i>	99%	99%	99%	98%	98%	98%	96%	91%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Inspected phones deemed operable (%)</i>	94%	90%	92%	92%	92%	92%	93%	94%
<i>Inspected phones passing scorecard appearance standards (%)</i>			86%	75%	86%	88%	NA	93%
<i>Illegal phones removed</i>	100	70	766	250	250	250	325	112

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)³</i>	\$177.6	\$162.6	\$171.0	\$174.4	\$188.3	\$189.8	\$44.3	\$113.1
<i>Revenues (\$ millions)</i>	\$106.1	\$108.9	\$123.2	\$111.9	\$121.3	\$114.8	\$32.0	\$31.0
<i>Personnel</i>			392	433	631	553 ²	NA	387
<i>Overtime earned (\$000)</i>	\$290	\$330	\$537	*	*	*	\$312	\$147

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

“NA” - Not Available in this report

² The agency personnel plan is subject to revision, as total funding for non-full-time personnel cannot be determined at this time

³ Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner
nyc.gov/html/doris

Key Public Service Area

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

Scope of Agency Operations

The Department of Records and Information Services (DORIS) preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the Municipal Reference and Research Library. The Department currently responds to more than 76,000 requests annually and provides the public and City agencies access to approximately 160,000 cubic feet of historically valuable City records and a unique collection of 250,000 municipal records, official government reports, studies and other publications.

Critical Objectives

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

Performance Report

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

Performance Statistics	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹			FY04 ¹
<i>Publications and records acquired</i>			3,507	4,000	4,000	4,000	989	752
<i>Records preserved (000)</i>			390.2	390.0	390.0	390.0	111.5	131.4
<i>Volume of library collection (000)</i>			250	253	253	256	NA	251
<i>General requests received (000)</i>	74.5	76.4	76.3	*	*	*	25.7	28.6
<i>Research and reference (library) requests received (000)</i>	23.9	20.8	17.8	*	*	*	3.9	3.7
<i>Vital record requests received (000)</i>	11.2	30.1	29.2	*	*	*	9.8	10.3
<i>Vital record requests responded to in an average of 12 business days (%)</i>			60%	60%	65%	75%	NA	NA

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹			FY04 ¹
<i>Expenditures (\$ millions)²</i>	\$3.9	\$4.1	\$4.2	\$3.9	\$4.1	\$3.5	\$1.8	\$1.7
<i>Revenues (\$000)</i>	\$328	\$323	\$314	\$250	\$322	\$401.0	\$110	\$107
<i>Personnel</i>			55	47	53	41	NA	49
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

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² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS *for the*
DEPARTMENT OF SANITATION
 John Doherty, Commissioner
nyc.gov/sanitation

Key Public Service Areas

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

Critical Objectives

- Increase street and sidewalk cleanliness and the number of cleaned vacant lots.
- Collect and dispose of household and institutional refuse.
- Remove and process recyclable materials.
- Implement environmentally sound long-range plans for handling future solid waste.
- Minimize the environmental impact of waste transfer stations on City neighborhoods and residents.

Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range plans for handling refuse. The Department operates 59 district garages and manages a fleet of 2,000 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 12,100 tons of household and institutional waste is collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.

Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Streets rated acceptably clean (%)	86.7%	85.9%	84.2%	83.0%	83.0%	83.0%	83.1%	85.0%
Dirty/marginal sanitation sections (out of 230)	7	11	14	*	*	*	32	17

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Refuse cost per ton (fully loaded) (\$)	\$207	\$243	\$257	*	*	*	Annual Only	
Missed refuse collections (%)	1.2%	0.2%	0.1%	*	*	*	0.1%	0.8%
Refuse tons per truck-shift	10.0	10.1	10.3	10.6	10.6	11.4	10.5	11.2
Annual tons disposed (000)	3,720.6	3,516.3	3,360.0	3,644.0	3,644.0	3,607.0	1,143.1	1,292.1
Tons per day disposed	12,333	11,678	11,087	12,067	12,067	11,945	11,207	12,545
Disposal cost per ton (\$)	\$72	\$88	\$105	*	*	*	Annual Only	
Annual tons recycled (000)	1,998	2,083	1,869	1,557	1,557	1,551	724	692
Recycled tons per day	6,401	6,677	5,990	4,991	4,991	4,971	6,699	6,409
Curbside and containerized recycling diversion rate (%)	19.7%	20.1%	19.8%	12.7%	12.7%	12.7%	19.7%	11.5%
Total recycling diversion rate (%)	35.1%	37.2%	35.7%	29.9%	29.9%	29.4%	37.4%	33.8%
Recycling summonses issued	129,157	109,206	107,538	*	*	*	35,005	26,832
Recycling tons per truck-shift	5.9	5.9	6.3	4.5	4.5	5.3	6.2	4.7
Recycling cost per ton (fully loaded) (\$)	\$300	\$323	\$305	*	*	*	Annual Only	
Paper recycling revenue per ton (\$)			\$7	\$7	\$7	\$7	\$7	\$7
Private transfer stations	85	83	71	*	*	*	73	69
Private transfer station inspections performed	3,591	5,245	5,397	6,102	6,102	6,102	1,589	2,205

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Tort cases commenced	316	464	391	*	*	*	114	127
Tort dispositions	466	445	434	*	*	*	129	153
Total tort payout (\$000)	\$17,516.6	\$9,398.1	\$20,032.9	*	*	*	\$8,123.8	\$4,913.6

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions)²	\$838.3	\$935.5	\$1,005.3	\$980.6	\$971.1	\$952.5	\$518.7	\$456.8
Revenues (\$ millions)	\$16.9	\$17.2	\$13.4	\$10.1	\$12.7	\$10.5	\$4.5	\$5.1
Personnel (uniformed)	7,770	7,944	7,821	7,663	7,544	6,965	8,047	7,692
Personnel (civilian)			2,284	2,148	2,067	2,083	NA	2,026
Overtime earned (\$000)	\$73,791	\$72,315	\$68,303	*	*	*	\$27,218	\$15,298
Capital commitments (\$ millions)	\$197.6	\$139.9	\$216.4	\$264.7	\$174.3	\$145.3	\$88.5	\$36.7
Work Experience Program (WEP) participants assigned	1,748	787	665	*	*	*	554	440

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF PARKS AND RECREATION
 Adrian Benepe, Commissioner
nyc.gov/parks

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Department of Parks and Recreation (DPR) maintains a municipal park system of more than 28,000 acres including 2,000 Greenstreet sites, 950 playgrounds, over 800 athletic fields, 570 tennis courts, 53 outdoor swimming pools, 10 indoor swimming pools, 36 recreation centers, 647 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, four major stadiums, nine nature centers and four zoos. The Department is also responsible for more than 500,000 street trees and 2 million park trees, 22 historic houses and over 1,500 monuments, sculptures and historical markers.

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September 2002 MMR	Updated		4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Parks rated "acceptable" for overall condition (%)</i>	89%	85%	88%	79%	83%	83%	86%	88%
<i>Parks rated "acceptable" for cleanliness (%)</i>	96%	91%	93%	86%	89%	89%	93%	92%
<i>Playgrounds' safety surfaces rated "acceptable" (%)</i>	85%	89%	94%	80%	89%	89%	93%	95%
<i>Playground equipment rated "acceptable" (%)</i>	86%	87%	85%	80%	86%	86%	82%	90%
<i>Parks with an affiliated volunteer group (%)</i>			40%	*	*	*	NA	39%
<i>Summonses issued</i>	NA	20,759	22,949	*	*	*	7,450	7,954
<i>Comfort stations in service (in season only) (%)</i>			58%	75%	75%	75%	55%	76%
<i>Spray showers in service (in season only) (%)</i>			100%	*	*	*	100%	98%
<i>Drinking fountains in service (in season only) (%)</i>			91%	*	*	*	77%	81%
<i>Pruning cost per tree (\$)</i>			\$79	*	*	*	\$79	\$85
<i>Trees removed within 30 days of service request (%)</i>	99%	99%	99%	90%	95%	95%	100%	92%
<i>Acres restored</i>			44.2	*	*	*	10.3	7.6
<i>Total acres of natural area preserved</i>			7,640	*	*	*	0	0
<i>New acres of parkland</i>	158.3	74.4	286.7	*	*	*	211.5	5.9
<i>Attendance at historic houses (000)</i>			508.6	*	*	*	239.0	295.5
<i>Monuments receiving annual maintenance (%)</i>			68%	*	*	*	7%	9%
<i>Tort cases commenced</i>	355	312	248	*	*	*	78	102
<i>Tort dispositions</i>	385	353	292	*	*	*	86	103
<i>Total tort payout (\$000)</i>	\$8,556.7	\$22,382.3	\$16,179.3	*	*	*	\$7,555.9	\$4,159.3

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Capital projects completed	201	199	190	*	*	*	65	48
Capital projects completed on time or early (%)			35%	*	*	*	35%	42%
Capital projects completed within budget (%)			91%	*	*	*	82%	88%
Greenways added (miles)			19.0	*	*	*	NA	0.25

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Lifeguards	935	898	904	1,200	1,200	1,200	904	984
Change in pool attendance (%)	-14.5%	-28.5%	11.5%	*	*	*	31.0%	31.0%
Change in recreation center membership (%)	47.0%	-3.4%	-8.1%	*	*	*	-10.6%	39.2%
Change in program participation (%)			16.7%	*	*	*	4.3%	6.4%
Recreation center members who are seniors (%)			10.9%	*	*	*	11.7%	11.2%

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ³	\$198.1	\$218.4	\$270.8	\$200.2	\$258.8	\$193.1	\$99.4	\$103.6
Revenues (\$ millions)	\$47.9	\$55.4	\$61.9	\$53.2	\$56.6	\$63.1	\$18.8	\$18.9
Personnel			6,735	3,735	6,350	3,545 ²	NA	5,865
Overtime earned (\$000)	\$3,205	\$2,667	\$2,423	*	*	*	\$905	\$721
Capital commitments (\$ millions)	\$146.7	\$206.9	\$169.1	\$412.0	\$383.1	\$129.4	\$71.4	\$66.1
Work Experience Program (WEP) participants assigned	4,259	2,680	1,774	*	*	*	2,125	1,358

¹January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

²The agency personnel plan is subject to revision, as total funding for non-full-time personnel cannot be determined at this time

³Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF CITY PLANNING
 Amanda M. Burden, Director
nyc.gov/planning

Key Public Service Areas

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

Critical Objectives

- Strengthen and expand the City’s business districts.
- Encourage new housing and mixed-use development.
- Enhance the City’s neighborhoods, urban design and public spaces.
- Process applications efficiently.

Scope of Agency Operations

The Department of City Planning (DCP) conducts planning and zoning studies to promote strategic development in communities throughout the City. It also supports the City Planning Commission’s review each year of approximately 700 land-use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

Performance Report

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

Performance Statistics	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹		FY04 ¹	Actual
<i>Proposals completed and presented to the public</i>	11	12	15	*	*	*	0	2
- Business district proposals	NA	NA	4	*	*	*	0	0
- Housing and mixed-use proposals	NA	NA	6	*	*	*	0	0
- Neighborhood enhancement proposals	NA	NA	5	*	*	*	0	2

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR “NA” means Not Available in this report

- ✓ Conduct land-use and environmental reviews.

Performance Statistics	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹		FY04 ¹	Actual
<i>Land-use applications certified or referred (%)</i>	69.0%	73.0%	75.0%	70.0%	70.0%	70.0%	53.8%	43.2%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR “NA” means Not Available in this report

Agency Resources	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹		FY04 ¹	Actual
<i>Expenditures (\$ millions)²</i>	\$17.6	\$18.4	\$18.8	\$19.8	\$19.9	\$17.4	\$6.3	\$6.1
<i>Revenues (\$ millions)</i>	\$1.3	\$1.9	\$1.3	\$1.4	\$1.6	\$1.4	\$0.3	\$0.4
<i>Personnel</i>			313	287	286	286	NA	295
<i>Overtime earned (\$000)</i>	\$23	\$41	\$35	*	*	*	\$19	\$9

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PERFORMANCE STATISTICS *for the*
LANDMARKS PRESERVATION COMMISSION
 Robert B. Tierney
nyc.gov/landmarks

Key Public Service Area

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

Critical Objectives

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

Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,093 individual landmarks and over 22,000 properties in 79 historic districts and 10 extensions to already existing historic districts.

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Individual landmarks designated</i>	25	25	12	12	12	12	1	4
<i>Historic districts designated</i>	2	2	4	4	4	4	2	0
<i>Certificates of No Effect issued within 10 days (%)</i>	87%	81%	88%	75%	75%	75%	87%	91%
<i>Expedited Certificates of No Effect issued within two days (%)</i>	100%	100%	100%	100%	100%	100%	100%	99%
<i>Permits for minor work issued within 10 days (%)</i>			83%	*	*	*	82%	85%
<i>Warning letters issued</i>	799	862	645	*	*	*	233	378
<i>Cases resolved at warning letter stage (%)</i>	11%	10%	15%	20%	20%	20%	16%	11%
<i>Notices of Violation upheld at the Environmental Control Board (%)</i>			NA	*	*	*	NA	67%
<i>Archeology applications received</i>		192	339	*	*	*	147	80
<i>Archeology applications reviewed within 10 days (%)</i>			80%	85%	85%	85%	75%	93%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

<i>Agency Resources</i>	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Expenditures (\$ millions)²</i>	\$3.1	\$3.2	\$3.2	\$3.2	\$3.6	\$3.2	\$1.2	\$1.2
<i>Revenues (\$000)</i>	\$8	\$4	\$6	\$534	\$9	\$1,059	\$1	\$1
<i>Personnel</i>			48	53	53	53	NA	49
<i>Overtime earned (\$000)</i>	\$11	\$11	\$9	*	*	*	\$8	\$0

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PUBLIC SAFETY AND LEGAL AFFAIRS

PERFORMANCE OVERVIEW

PERFORMANCE STATISTICS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings

PUBLIC SAFETY AND LEGAL AFFAIRS

PERFORMANCE OVERVIEW



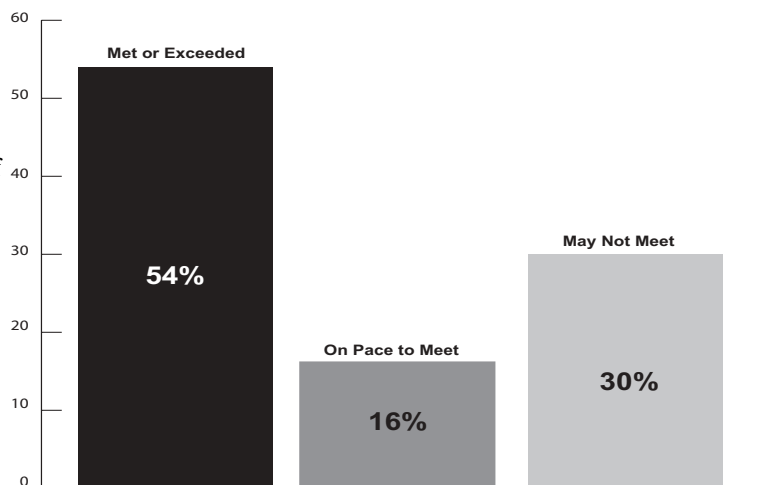
During the first four months of Fiscal 2003 the ten Public Safety and Legal Affairs (PSLA) agencies performed largely as projected in the Fiscal 2002 Mayor's Management Report. These agencies have a combined total of 166 performance measures. Sixty-one, or approximately 37 percent, of the PSLA indicators have numeric targets.



Data for the July through October 2002 reporting period indicates that the PSLA agencies, for the most part, will meet or exceed expectations for performance for the full fiscal year. More than half of the targets (33) have already been achieved with notable improvements in response time to structural fires and life-threatening medical emergencies, a substantial reduction in the backlog of human rights cases, and quicker decisions and settlements in administrative trials.



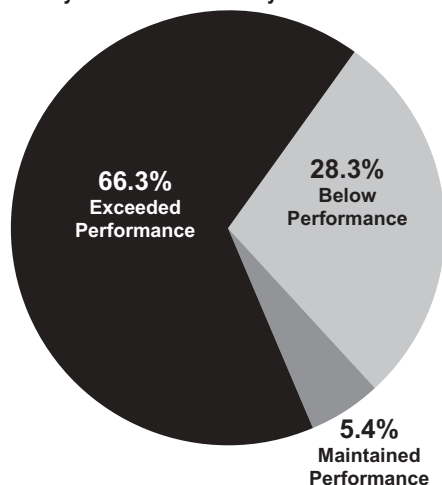
Preliminary Performance vs. Targeted Goal



Twenty-eight targeted statistics have not yet achieved full fiscal year targets. Based on past and current performance trends, 10 are on track to meet target, bringing the year-end anticipated total of goals achieved to 70 percent. It is uncertain whether the remaining 18 indicators will meet Fiscal 2003 targets at year-end. In three of these instances, performance has been adversely affected by budgetary constraints.

Five Fiscal 2003 goals were adjusted, diminishing expectations based on operational considerations including increased caseload and programmatic changes. The revisions to two of these targets were also in part budget related. In addition, one agency included a new Fiscal 2003 target to establish a performance standard.

Actual Performance
July - Oct. FY 2002 vs. July - Oct. FY 2003



Of the 105 indicators without targets, performance trends in the PSLA agencies emerge by comparing performance in the first four months of Fiscal 2003 with performance during the same period in Fiscal 2002. There was no comparable Fiscal 2002 data for nine of the untargeted indicators, and four performance measurements can only be assessed annually. Of the remaining 92 indicators, 61, or approximately 66.3 percent, showed improvement, evident in continuing declines in crime rates and in the number of civilian fire fatalities. Comparatively lower performance occurred in 26, or 28.3 percent, of the indicators, and was budget related in two of these instances. Performance was stable in the remaining five indicators.

Additionally, thirty-three indicators reported in the September 2002 Mayor's Management Report have been revised or reported differently. Two school safety indicators were replaced by three new indicators to give a more thorough picture of crime in schools, and data for previous reporting periods was revised accordingly. Twelve tort-related indicators previously reported by one PSLA agency in connection with a pilot initiative are now reported on separately by the individual agencies involved in the initiative. Other revisions include changes in definitions and methodology with minimal impact on data and updates and revisions to previously reported data.

In summary, during the first four months of Fiscal 2003, 71 percent of the PSLA performance indicators have either met or exceeded targeted levels, are on pace to meet year-end targets, or have exceeded or maintained performance since the same period last year. Three percent of the indicators were negatively impacted by budget reductions.

PRELIMINARY PERFORMANCE HIGHLIGHTS

Fiscal 2003 Performance Targets

- **Response time to structural fires continues to improve.** The Fire Department's average response time of 4 minutes 14 seconds to structural fires was three seconds faster in the first four months of Fiscal 2003, compared with the same period in Fiscal 2002, and two seconds below the Fiscal 2003 target.
- **Average response time by fire and ambulance units to life-threatening medical emergencies surpassed target.** Average ambulance unit response to life-threatening medical emergencies was 6 minutes 53 seconds in the first four months of Fiscal 2003, three seconds faster than the same period in Fiscal 2002, and 23 seconds faster than the annual target. Average fire unit response time to such emergencies increased by 7 seconds, to 4 minutes 18 seconds, but remained 7 seconds faster than the annual target. The combined response times for both types of units averaged 5 minutes 53 seconds, 12 seconds faster than the same months of the previous year, and 19 seconds better than the annual target.
- **Response times to Advanced Life Support (ALS) medical emergencies by ALS ambulances are not likely to meet target,** with 79 percent of responses under 10 minutes during the first four months of Fiscal 2003 compared to the Fiscal 2003 target of 90 percent. The 79 percent performance level was the same as in Fiscal 2002. The 90 percent target is a long-term goal set pursuant to a 1996 Memorandum of Understanding with the City Council, and is contingent on the construction of ambulance stations, six of which have been delayed due to budgetary constraints.
- **While the number of youth participating in the Department of Juvenile Justice's Community-Based Intervention (CBI) program decreased by more than half, the Fiscal 2003 target is expected to be met.** During the first four months of Fiscal 2003, 302 youths participated in the CBI program as compared to 644 during the same period in Fiscal 2002. The Department expects Fiscal 2003 enrollment to reach the target level of 750 at year-end by focusing on communities in which the highest number of juveniles admitted to the Department's custody live.
- **The Civilian Complaint Review Board will not meet Fiscal 2003 targets for average mediation case completion time and age of mediation docket.** The Board's Fiscal 2003 targets for average mediation case completion time of 160 days and age of mediation docket following referral (94 percent pending for 0-4 months and 6 percent pending for 5-12 months) will not be met because of the current backlog of older mediation cases.
- **The Law Department modified three of its tort-related targets for Fiscal 2003.** Two of the three, cases pending and cases commenced citywide, were modified upward due to an

unexpectedly high number of lawsuits filed at the end of Calendar 2002 in connection with the September 11th disaster. Projections for the number of tort dispositions citywide were lowered because of unexpected attrition in borough offices, affecting early settlements.

- **Corruption prevention and whistleblower lectures are almost double the Department of Investigation's Fiscal 2003 target of 100.** The 187 presentations made during the first four months of Fiscal 2003 are part of the Department's heightened education campaign for new and current City employees on the whistleblowing process and protections for complainants.
- **The percentage of VENDEX background checks completed by the Department of Investigation from July through October 2002 dropped to 76 percent.** This decrease is attributable to a temporary staff shortfall which was resolved by December 2002, putting the Department back on course to meet the Fiscal 2003 target of 90 percent.
- **The Department of Investigation introduced a Fiscal 2003 target for network vulnerability scans and anti-virus reviews of 75.** While the Department has only completed 18 scans and reviews during the reporting period, it expects to meet the target based on Fiscal 2002 performance trends.
- **The City Commission on Human Rights substantially reduces backlog.** During the first four months of Fiscal 2003 the Commission completed 51 percent of all pending complaint investigations, compared with an annual target of 50 percent. Only 3 percent of pending investigations had been completed for the same months of Fiscal 2002. During the current reporting period, the number of employment discrimination cases completed rose to 1,483, more than ten times the 104 such cases completed during the comparable period in Fiscal 2002. Completed cases involving housing discrimination rose from 14 to 219 over this period; completed cases of public accommodation discrimination increased from 17 to 129; and the number of completed cases involving bias-related harassment rose from 1 to 15.
- **Conferences, workshops and training sessions conducted by the City Commission on Human Rights are slightly below pace.** Although only 77 sessions were conducted from July through October 2002 due to a 22 percent budgetary reduction in field staff and to extensive programmatic revision, the Commission expects to meet its Fiscal 2003 target of 250 based on trend data for Fiscal 2002.
- **The City Commission on Human Rights lowers Fiscal 2003 target for school-based training sessions from 300 to 150.** Due to programmatic and curriculum changes, reduction in field staff and reassignment of existing staff, only 16 sessions were conducted during the first four months of Fiscal 2003 compared to 107 during the same period in Fiscal 2002. In addition, future sessions will shift from more classes in fewer schools to fewer classes in more schools and will concentrate on middle and high schools.
- **The Office of Administrative Trials and Hearings increased its settlement rate.** The settlement rate for OATH cases increased from 37 percent during July through October 2001 to 49 percent for the same months of 2002, and is on pace to meet the annual target of 50 percent.
- **Office of Administrative Trials and Hearings decisions were issued at a quicker pace.** For July through October 2002, decisions were issued within an average of 27 business days compared to the Fiscal 2003 target of 32 days. Decision times averaged 51 days during the first four months of the previous year.
- **The Office of Administrative Trials is unable to offer conference or trial calendar dates within 15 days.** Only 69 percent of cases were offered conference or trial calendar dates within 15 days. OATH was unable to meet its revised target of 90 percent due to calendar congestion and a reduction in available judges. This reflects a budgetary impact.

Performance trends

- **Major felony crimes continue to decline.** During the first four months of Fiscal 2003, major felony crimes decreased 4.1 percent, to 54,956, as compared to 57,328 during the first four months of Fiscal 2002, although there were increases in some categories. Cases of murder and non-negligent manslaughter fell by 5.4 percent, felonious assault by 9.8 percent, burglary by 5.5 percent and grand larceny auto by 12.2 percent. There were increases in robberies (2.3 percent), grand larceny (1 percent) and forcible rapes (9.7 percent). The Department has recently consolidated all Special Victims units, which are responsible for investigating sexual assaults, under a single citywide command to further improve coordination and accountability. Domestic violence related murder increased by four incidents, from 24 to 28, for the first four months of Fiscal 2003, compared to the same period in Fiscal 2002. Domestic violence related rape decreased 12.7 percent, and domestic violence related felonious assault decreased 13.4 percent, for the same time periods. There were 2,139 major felony crimes in housing developments in the first four months of Fiscal 2003, compared to 2,108 for the same period the previous year, an increase of 1.5 percent citywide. Major felony crime in the transit system increased 0.9 percent.
- **Crime in New York City public schools has declined.** Preliminary Police Department data for Fiscal 2003 indicates that school-related crime continues to decline. Major felony crime in city schools has decreased 3 percent, from 326 to 316, during the comparable Fiscal 2002 and Fiscal 2003 four-month reporting periods. Other criminal incidents have decreased 28.4 percent, and serious non-criminal incidents have decreased 23.8 percent during the same period.
- **Narcotics arrests and quality-of-life summonses restored to pre-September 11th levels.** Following the September 11th attack, the Police Department was required to divert significant personnel resources from normal enforcement and administrative operations to disaster response, rescue and recovery. As a result, there was a 30 percent decrease in narcotics arrests for the first four months of Fiscal 2002 compared to the same period in Fiscal 2001. However, narcotics arrests increased 41 percent for the first four months of Fiscal 2003. Similarly, quality-of-life summonses increased by 7.6 percent during the current reporting period, reflecting the Department's continuing commitment to enforcing these violations.
- **Police Department reduces overtime.** Overtime earned by the NYPD fell by \$153 million, or 56 percent, for the first four months of Fiscal 2003 compared to the same period in Fiscal 2002. Earned overtime had risen sharply during the first part of Fiscal 2002 due to the September 11th disaster. In addition, the Department has taken steps to limit overtime to its daily operations.
- **Civilian fire fatalities continue at historic lows,** with 18 fatalities during the reporting period compared to 21 during the same period in Fiscal 2002. The Calendar 2002 year-end figure fell to 97, the lowest number of fatalities since 1927. The statistics do not include the 2,792 victims of the World Trade Center disaster.
- **The Bureau of Fire Prevention increases the number of building inspections completed.** The Bureau completed 4,735 more inspections, an increase of 8.5 percent, in the first four months of Fiscal 2003 over the same period of Fiscal 2002, when fewer buildings were inspected following the World Trade Center disaster.
- **Fire investigations continue to decline.** There were 2,064 fire investigations during the reporting period, 171 less than that in the same period in Fiscal 2002. The continuing decrease in the number of fire investigations is due in part to the reassignment of fire marshals to the City morgues following the World Trade Center disaster and, subsequently, to budgetary impact on fire investigation staff.
- **The Department of Correction reports that violence in City jails remains at historically low levels.** Despite a 14 percent increase in admissions during the first four months of Fiscal 2003, assaults on staff were down 10 percent during the reporting period as compared to the first four months of Fiscal 2002, and there were no suicides during that time. The number of searches

increased, rising by 20 percent from the first four months of Fiscal 2002, while weapons recovered decreased by 20 percent from the same period in Fiscal 2002. Although fight and assault infractions between inmates rose 9 percent, the Department increased jail-based arrests of inmates by 11 percent over the same period.

- **The percent of Department of Probation Pre-Sentence Investigation Reports on adult cases submitted by scheduled day of sentencing has dropped.** Due to a temporary staff reduction at one branch office, performance dropped to 89 percent during the reporting period, compared with 99 percent during the first four months of Fiscal 2002. The staffing problem has been resolved and the pace of report submissions is expected to increase.
- **The Department of Juvenile Justice increases mental health services for youth.** The proportion of youth in the Department's custody who were provided with mental health services doubled from 25 percent during the first four months of Fiscal 2002 to 50 percent in the current period. The increase is due to improved assessment of youth at the intake stage.
- **Assaults by juveniles have decreased in the Department of Juvenile Justice's detention facilities.** During the first four months of Fiscal 2003 juvenile assaults/altercations decreased by almost 13 percent, from 256 to 224, when compared to the first four months of Fiscal 2002. Youth-on-staff assaults/altercations with injury have decreased during the same periods by 50 percent, from 8 to 4. The Department of Juvenile Justice has focused on reducing these incidents through the implementation of special support dorms, increased services to youth with mental health concerns and enhanced training for direct childcare staff.
- **The Department of Juvenile Justice's negative capital commitment of \$687,000 is related to the de-registration of capital contracts for the expansion of two juvenile detention facilities.** The Department is not proceeding with these expansion projects.
- **The Law Department's increased payouts reflects greater number of tort dispositions.** Through the efforts of the Tort Division, the Law Department increased tort dispositions to 2,892 during the first four months of Fiscal 2003, a rise of 16 percent compared with the same months of Fiscal 2002. As a result, the City's total tort payout grew to \$147.2 million, an increase of 10 percent or roughly \$13 million. Fiscal Year 2002 payouts were artificially low due to the business interruption at the Law Department, in the courts and in the legal industry, commencing September 11, 2001, and for several months thereafter.
- **The Department of Investigation closed 28 percent more cases** during the first four months of Fiscal 2003 than during the first four months of Fiscal 2002. The Department attributes the increase to more effective management review of the pending caseload to ensure timely disposition and closure. In addition, fewer cases were closed during the first part of Fiscal 2002 due to delays in accessing information resulting from the September 11th disaster.
- **The City Commission on Human Rights increased the number of probable cause determinations issued.** During the first four months of Fiscal 2003 the number of probable cause determinations issued increased to 22 from 0 during the first four months of Fiscal 2002.

FISCAL 2004 TARGETS

For Fiscal 2004, the PSLA agencies are generally projecting similar levels of performance as in Fiscal 2003. With the elimination of one target for budgetary reasons, sixty indicators now have Fiscal 2004 targets. Of these, there is no change in 40, or 67 percent, of the targets from updated Fiscal 2003 projections. Of the remaining 20 targets, 11 were adjusted to reflect improved performance. The revisions to the other nine targets reflect the adverse impact of budget reductions.

- **The Fire Department’s Fiscal 2004 targets for response times to structural fires and life-threatening medical emergencies have been improved based on current trends.** Response times to structural fires, both citywide and for all boroughs other than Manhattan, are expected to average 3.4 seconds faster than the target level set for Fiscal 2003. The Department has also reduced target response times to medical emergencies by 10 seconds for ambulances units, 11 seconds for fire units and 10 seconds for combined fire and ambulance units.
- **The Department of Correction has eliminated its Fiscal 2004 target for the number of inmates in drug abuse programs.** Due to 2004 budget reductions, Substance Abuse Intervention Division (SAID) programs have been significantly reduced. However, the Department will continue to offer inmates referrals to substance abuse programs on release.
- **The Department of Correction has lowered its Fiscal 2004 target for average daily attendance in school programs.** The target has been revised because of a reduction in services due to budget cuts.
- **The Civilian Complaint Review Board revised eight of its eleven targets for indicators which measure the time to complete an investigation, age of case docket, and age of case when substantiated.** These revisions are caused by reduced staffing due to budget cuts. CCRB expects generally longer processing times.
- **The Law Department’s Fiscal 2004 targets are lower for the number of total tort cases pending and citywide tort cases commenced.** The lower Fiscal 2004 projections reflect an unexpectedly high number of torts related to the September 11th disaster, which skewed case figures upward during Fiscal 2003.
- **The Office of Administrative Trials and Hearings raised its Fiscal 2004 target for average adjournment time from 25 days to 30 days to establish a more realistic standard for adjournment times given available resources and budget cuts.**

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS BY AGENCY

Changes In Data Collection Methods, Indicator Name and Indicator Definition

- **The Police Department’s** two school safety incident categories, “Serious criminal incidents” and “All other criminal and non-criminal incidents” have been replaced by three new indicators, which present a more thorough picture of criminal activity in the public schools: “Seven major crimes” (which include murder and non-negligent manslaughter, rape, robbery, felonious assault, burglary, grand larceny and grand larceny auto); “Other criminal categories” (a summary of other reported felonies and misdemeanors occurring within city public schools); and “Other incidents” (a summary of all serious non-criminal incidents occurring within city schools). Data for previous reporting periods has been revised.
- As part of the **Law Department’s** Tort Reduction Initiative, the Law Department will report citywide totals for tort cases commenced, tort dispositions and tort payout. The Police Department and the Departments of Parks and Recreation, Sanitation and Transportation will report separately on their respective agency figures for these indicators.
- **The City Commission on Human Rights** clarified the language in the definition of “Settlement,” a sub-category of the indicator “Cases closed by type of closure,” by deleting the phrase “without litigation.” The indicator definition now states: “Cases in which the parties agree to terms which will resolve and close the complaint.” This change has no impact on data.

- **The Office of Administrative Trials and Hearings** has modified the indicator “Cases with decisions issued within 27 business days after record is closed (%)” by replacing the reference to a specific number of days with the more general “targeted number of business days.” This change takes into consideration that the issuance target may change from one fiscal year to another.

New or Revised Data

- **The Police Department’s** Fiscal 2001 figures for major felony indicators have been updated.
- **The Department of Correction’s** average cost per inmate per year has been revised from \$53,224 to \$52,623 for Fiscal 2000 and from \$62,595 to \$62,337 for Fiscal 2002.
- **The Department of Correction’s** Fiscal 2002 annual figure for “Inmates in drug abuse programs” has been adjusted to 10,690 from 10,721.
- **The Department of Correction’s** Victim Identification Notification Everyday (VINE) system confirmed notifications for Fiscal 2001 were revised to 2,046, from 2,013.
- **The Department of Probation** has supplied annual figures, previously unavailable for Fiscal 2000 and Fiscal 2001, for two indicators: “Capacity utilized at Alternative to Detention program sites” and “ATD Retention Rate.”
- **The Department of Juvenile Justice** has revised the Fiscal 2002 figure for “Searches” from 22,897 to 22,343, both reflecting the five month period of February through June.
- **The Law Department’s** tort payout figures have been rounded to the nearest thousands, instead of millions, to produce more exact data and compilations. Some annual actual figures have also been updated. The same adjustments have been made to the tort payout figures for the four agencies participating in the Law Department’s Tort Reduction Initiative (Department of Parks and Recreation, Department of Sanitation, Department of Transportation and New York City Police Department).
- **The Department of Investigation** has changed the name of the indicator “Companies monitored by IPSIG program” to “Current companies monitored by IPSIG program.” Previously reported data for Fiscal 2002 which reflected only newly monitored companies has been changed from 0 to 6 to reflect the total number of companies monitored during that fiscal year.
- **The Office of Administrative Trials and Hearings** revised its data for “Cases offered conference or trial calendar dates within 15 business days” because the statistic was incorrectly calculated based on the overall average time to schedule conference and trial dates instead of the percent of cases offered calendar dates within 15 business days. As a result, the Fiscal 2002 number was changed to NA.



PERFORMANCE STATISTICS *for the*
NEW YORK CITY POLICE DEPARTMENT
 Raymond W. Kelly, Commissioner
 nyc.gov/nypd

Key Public Service Areas

- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.
- ✓ Improve the quality of life for City residents.
- ✓ Enhance traffic safety for City residents.
- ✓ Improve police/community relations by providing courteous, professional and timely service.

Critical Objectives

- Reduce the incidence of crime.
- Develop and implement counterterrorism strategies.
- Reduce the number of quality-of-life violations.
- Reduce the number of injuries and fatalities from aggressive driving and other hazardous violations.
- Ensure that police services are provided in a professional and timely manner.

Performance Report

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

Scope of Agency Operations

The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law.

Performance Statistics <i>(data is preliminary and subject to further revision)</i>	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Major felony crime</i>	187,181	172,646	156,559	*	*	*	57,328	54,956
- <i>Murder and non-negligent manslaughter</i>	671	632	607	*	*	*	222	210
- <i>Forcible rape</i>	1,462	1,394	1,288	*	*	*	452	496
- <i>Robbery</i>	34,045	29,796	26,783	*	*	*	9,844	10,070
- <i>Felonious assault</i>	25,656	24,803	21,562	*	*	*	8,409	7,584
- <i>Burglary</i>	39,176	34,982	32,310	*	*	*	11,747	11,094
- <i>Grand larceny</i>	48,818	48,811	45,362	*	*	*	15,872	16,033
- <i>Grand larceny auto</i>	37,353	32,228	28,647	*	*	*	10,782	9,469
<i>Major felony crime in housing developments</i>	6,856	6,394	5,636	*	*	*	2,108	2,139
<i>Major felony crime in transit system</i>	4,344	4,076	3,667	*	*	*	1,280	1,292
<i>Crime related to domestic violence- Murder</i>	71	85	73	*	*	*	24	28
- <i>Rape</i>	443	432	381	*	*	*	142	124
- <i>Felonious assault</i>	6,289	5,993	4,912	*	*	*	1,893	1,640
<i>Narcotics arrests</i>	136,647	122,253	99,970	*	*	*	27,959	39,419
- <i>Felonies</i>	39,414	36,289	27,745	*	*	*	8,014	10,505
- <i>Misdemeanors</i>	96,050	84,683	71,442	*	*	*	19,690	28,640
- <i>Violations</i>	1,183	1,281	783	*	*	*	255	274
<i>Juvenile arrests for major felonies</i>	5,445	5,083	4,198	*	*	*	1,281	1,326
<i>School safety</i>								
- <i>Seven major crimes</i>	1,778	1,575	1,343	*	*	*	326	316
- <i>Other criminal categories</i>	4,912	4,950	4,257	*	*	*	1,026	735
- <i>Other incidents</i>	10,998	12,872	10,390	*	*	*	2,290	1,744
<i>Gang motivated incidents</i>	1,763	1,638	902	*	*	*	277	402

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Counterterrorism training provided by Counterterrorism Bureau to members and non-members of the Department (hrs)								
- Uniformed members			13,738	*	*	*	NA	31,511
- Non-members			8,190	*	*	*	NA	28,409
¹ Numeric Target	Bold indicates revisions from the September 2002 MMR			"NA" means Not Available in this report				

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Quality-of-life summonses	412,323	526,080	443,998	*	*	*	158,682	170,731
¹ Numeric Target	Bold indicates revisions from the September 2002 MMR			"NA" means Not Available in this report				

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Traffic fatalities (motorists/passengers)	180	179	188	*	*	*	64	62
Traffic fatalities (bicyclist/pedestrians)	227	207	210	*	*	*	68	73
Summonses for prohibited use of cellular phones			17,668	*	*	*	NA	13,269
Summonses for hazardous violations	683,623	681,065	559,038	*	*	*	149,344	217,151
DWI-related fatalities	28	36	37	*	*	*	13	6
¹ Numeric Target	Bold indicates revisions from the September 2002 MMR			"NA" means Not Available in this report				

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

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Courtesy, Professionalism and Respect (CPR) testing								
- Tests conducted	6,363	7,297	5,610	*	*	*	1,858	2,436
- Exceptionally good	256	147	58	*	*	*	34	4
- Acceptable	6,043	7,059	5,462	*	*	*	1,792	2,411
- Below standard	64	91	90	*	*	*	32	21
Total civilian complaints against members of the service	4,379	4,343	4,113	*	*	*	1,241	1,602
Average response times to all crimes in progress (minutes)								
- Citywide (all categories)	10.7	10.1	7.2	*	*	*	7.4	7.7
- Critical	6.4	6	4.8	*	*	*	4.9	5.2
- Serious	11.3	9.8	6.7	*	*	*	7	7
- Non-critical	19.2	17.0	11.0	*	*	*	11.8	11.8
¹ Numeric Target	Bold indicates revisions from the September 2002 MMR			"NA" means Not Available in this report				



Performance Statistics <i>(data is preliminary and subject to further revision)</i>	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Tort cases commenced	1,858	1,621	1,592	*	*	*	332	412
Tort dispositions	1,841	1,942	1,601	*	*	*	328	435
Total tort payout (\$000)	\$67,999.1	\$81,321.4	\$66,295.6	*	*	*	\$10,821.4	\$15,571.5

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR **"NA"** means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions)²	\$3,187.9	\$3,391.3	\$3,706.7	\$3,358.6	\$3,523.1	\$3,353.5	\$1,190.2	\$1,025.9
Revenues (\$ millions)	\$51.5	\$33.5	\$33.3	\$112.9	\$113.1	\$97.2	\$9.8	\$19.1
Personnel (uniformed)	40,285	38,630	36,790	36,878	36,878	34,774	39,521	38,024
Personnel (civilian)³			15,134	14,746	14,732	15,196	NA	14,650
Overtime earned (\$000)	\$237,303	\$337,653	\$610,332	*	*	*	\$272,408	\$119,071
Capital commitments (\$ millions)	\$11.0	\$43.2	\$119.2	\$288.5	\$176.7	\$50.0	\$19.6	\$34.6
Work Experience Program (WEP) participants assigned	350	140	139	*	*	*	126	138

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR **"NA"** - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS *for the*
FIRE DEPARTMENT
 Nicholas Scoppetta, Commissioner
nyc.gov/fdny

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Fire Department (FDNY) is responsible for ensuring the safety of the public from fire and critical health threats by providing fire, rescue, emergency medical, fire prevention and investigation services. The Department responds to nearly 300,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

Performance Report

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

<i>Performance Statistics</i>	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:20	4:16	4:14	4:16	4:16	4:14	4:17	4:14
- Bronx	4:23	4:22	4:17	4:19	4:19	4:16	4:19	4:16
- Brooklyn	3:55	3:50	3:49	3:51	3:51	3:50	3:51	3:51
- Manhattan	4:22	4:19	4:20	4:19	4:19	4:19	4:21	4:18
- Queens	4:50	4:47	4:46	4:48	4:48	4:46	4:50	4:46
- Staten Island	4:56	4:39	4:41	4:45	4:45	4:36	4:42	4:32
<i>Fire safety education presentations</i>	3,940	3,357	2,904	*	*	*	891	533
<i>Civilian fire fatalities</i>	133	107	98	*	*	*	21	18
<i>Completed inspections performed by fire prevention staff</i>	181,328	175,175	188,066	187,500	187,500	187,500	55,859	60,594
<i>Field force inspections</i>	58,729	68,021	61,743	*	*	*	20,868	NA
- Commercial buildings	21,361	21,252	19,570	*	*	*	3,641	NA
- Residential buildings	37,368	46,769	42,173	*	*	*	17,227	NA
<i>Investigations</i>	7,937	8,247	6,899	*	*	*	2,235	2,064

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	7:48	7:04	6:52	7:16	7:16	7:06	6:56	6:53
Average response time to life-threatening medical emergencies by fire units (minutes:seconds)	4:28	4:15	4:17	4:25	4:25	4:14	4:11	4:18
Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	6:37	6:00	5:56	6:12	6:12	6:02	6:05	5:53
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	73.0%	78.0%	79.0%	90.0%	90.0%	90.0%	79.0%	79.0%
Average cost of ambulance tours per day (\$)		\$1,155	\$1,167	*	*	*	\$1,141	\$1,228

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$1,078.3	\$1,073.1	\$1,266.4	\$1,075.0	\$1,141.8	\$1,042.3	\$401.2	\$361.9
Revenues (\$ millions)	\$47.7	\$49.1	\$52.2	\$47.1	\$56.4	\$69.1	\$15.0	\$19.1
Personnel (uniformed)	11,521	11,336	11,321	11,157	10,667	10,667	11,267	11,036
Personnel (civilian) ³			4,533	4,660	4,508	4,450	NA	4,385
Overtime earned (\$000)	\$106,220	\$103,290	\$224,114	*	*	*	\$82,311	\$61,074
Capital commitments (\$ millions)	\$48.7	\$120.3	\$149.1	\$248.8	\$172.1	\$46.0	\$22.9	\$27.2
Work Experience Program (WEP) participants assigned	96	74	50	*	*	*	38	68

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF CORRECTION
 Martin F. Horn, Commissioner
nyc.gov/boldest

Key Public Service Areas

- ✓ Provide a safe and secure environment for inmates and staff.
- ✓ Provide access to services to prepare inmates for life after release.
- ✓ Provide correction-related services and information to the public.

Critical Objectives

- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
- Ensure access to programs, including educational opportunities, drug abuse programs and vocational training.
- Notify crime victims when inmates are released and provide inmate information to the public.
- Provide community-based program services to help young people avoid crime.

Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of persons accused or convicted of crimes and sentenced to one year or less of jail time. The Department manages 15 inmate facilities, 10 of which are on Rikers Island, handles approximately 120,000 admissions each year, and manages an average daily inmate population of more than 14,000 individuals.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Escapes</i>	4	0	0	*	*	*	0	0
<i>Suicides</i>	3	2	6	*	*	*	4	0
<i>Average cost per inmate per year (\$)</i>	\$52,623	\$56,073	\$62,337	*	*	*	Annual Only	
<i>Searches</i>	276,571	312,671	375,751	*	*	*	118,807	142,692
<i>Weapons recovered</i>	3,981	3,291	2,145	*	*	*	809	647
<i>Stabbings and slashings</i>	70	54	29	*	*	*	6	9
<i>Assaults on staff</i>	558	486	400	*	*	*	163	147
<i>Fight/assault infractions</i>	5,722	5,803	5,473	*	*	*	1,847	2,014
<i>Jail-based arrests of inmates</i>	1,026	853	576	*	*	*	214	238
<i>Inmate health clinic visits</i>	147,268	132,750	118,286	*	*	*	42,942	39,741
<i>- Average inmate waiting time (minutes)</i>	38	34	27	*	*	*	28	29
<i>Jail cells unavailable (short-term repair) (%)</i>	1%	1%	0.5%	1%	1%	1%	0.4%	0.6%
<i>Filled open bed capacity (%)</i>	98%	98%	97%	96%	96%	96%	97%	97%
<i>Inmates delivered to court</i>	365,678	349,189	322,142	*	*	*	102,447	112,649
<i>On-trial inmates delivered to court on time (%)</i>	99.8%	99.0%	99.9%	83%	83%	83%	100%	99.9%

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average daily attendance in school programs	1,265	1,220	1,182	1,300	1,300	900	1,124	939
Inmates taking GED exams who pass (%)	64%	59%	57%	65%	65%	65%	49%	54%
Inmates in drug abuse programs	10,238	10,723	10,690	10,514	10,514	*	3,230	3,788
Inmates for whom placement was secured in drug abuse programs after their release	2,449	4,505	4,803	2,630	2,630	2,630	1,615	1,704
Average daily number of inmates in vocational skills training programs	217	290	233	*	*	*	260	117
Inmates in jail-based work assignments (weekly)	5,633	4,837	5,232	4,700	4,700	4,700	5,221	5,254

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Victim Identification Notification Everyday (VINE) system registrations	2,398	2,511	2,710	*	*	*	858	1,125
VINE confirmed notifications	1,838	2,046	2,019	*	*	*	635	790
Reducing Adolescent Problems (RAP) program participants	39,119	34,048	21,902	*	*	*	5,927	7,466

¹Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$834.2	\$830.7	\$886.8	\$924.1	\$874.8	\$842.0	\$310.7	\$281.9
Revenues (\$ millions)	\$16.9	\$18.2	\$18.2	\$18.0	\$18.6	\$18.2	\$4.1	\$5.2
Personnel (uniformed)	10,886	10,616	10,636	10,655	9,898	9,829	10,413	10,377
Personnel (civilian)			1,631	1,889	1,625	1,641	NA	1,612
Overtime earned (\$000)	\$49,383	\$48,835	\$58,986	*	*	*	\$24,612	\$19,723
Capital commitments (\$ millions)	\$59.4	\$107.7	\$32.0	\$210.4	\$147.1	\$83.0	\$16.1	\$39.6

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS for the
DEPARTMENT OF PROBATION
 Martin F. Horn, Commissioner
nyc.gov/html/prob/home.html

Key Public Service Areas

- ✓ Monitor and enforce the conditions of probation.
- ✓ Prepare and provide investigation reports to the courts.
- ✓ Maximize appropriate use of alternatives to Family Court and detention for juveniles.

Critical Objectives

- Reduce the number of crimes committed by probationers.
- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Maximize the use of the Alternative to Detention program.
- Increase juvenile delinquency cases diverted from Family Court.
- Increase Persons in Need of Supervision Cases (PINS) diverted from Family Court.

Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on all convicted adults to aid in sentencing. Investigations and Reports are prepared for the Family Court to aid in the decision-making on delinquency, Persons In Need of Supervision, custody, visitation, neglect and adoption cases. The Department annually services over 80,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 21,000 juveniles each year.

Performance Report

- ✓ Monitor and enforce the conditions of probation.
- ✓ Prepare and provide investigation reports to the courts.

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Pre-Sentence Investigation Reports on adult cases submitted by scheduled day of sentencing (%)</i>	98%	99%	97%	*	*	*	99%	89%
<i>Family Court cases with Investigations & Reports submitted 2 days prior to appearance for juvenile cases (%)</i>			63%	*	*	*	NA	78%

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Capacity utilized at Alternative To Detention (ATD) program sites (%)</i>	81%	80%	78%	100%	100%	100%	54%	68%
<i>ATD Retention Rate</i>	91%	90%	91%	100%	100%	100%	88%	94%
<i>Alternative to Detention program cost per youth per day (\$)</i>			\$42.4	*	*	*	Annual Only	
<i>Juvenile Delinquency cases diverted from court through adjustment (%)</i>	12%	12%	10%	*	*	*	16%	12%
<i>Persons in Need of Supervision (PINS) cases diverted (%)</i>	53%	61%	65%	*	*	*	55%	56%

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Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Expenditures (\$ millions)²</i>	\$83.7	\$90.5	\$89.7	\$82.2	\$82.6	\$73.6	\$33.6	\$29.3
<i>Revenues (\$000)</i>	\$237	\$267	\$241	\$127	\$127	\$127	\$38	\$61
<i>Personnel</i>			1,559	1,474	1,413	1,311	NA	1,490
<i>Overtime earned (\$000)</i>	\$1,628	\$1,025	\$602	*	*	*	\$389	\$60

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PERFORMANCE STATISTICS *for the*
DEPARTMENT OF JUVENILE JUSTICE
 Neil Hernandez, Commissioner
 nyc.gov/nycdj

Key Public Service Areas

- ✓ Provide custody and care of youth in secure and safe detention facilities.
- ✓ Provide services to prevent youth from entering or returning to the juvenile justice system.

Critical Objectives

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

Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, post-detention and delinquency prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention and 14 non-secure detention facilities located throughout the City that admit over 5,000 youth each year, and a community-based intervention program that serves approximately 1,000 youth each year.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month	4-Month
	FY00	FY01	FY02				Actual FY02	Actual FY03
<i>Readmissions rate</i>			51%	*	*	*	Annual Only	
<i>Combined average length of stay (ALOS) in secure & non-secure detention (days)</i>	26	34	32	*	*	*	37	28
<i>Juvenile assaults/altercations</i>	NA	514	347	*	*	*	256	224
<i>Youth-on-staff assaults/altercations with injury</i>	NA	55	39	*	*	*	8	4
<i>Escapes in secure detention</i>	0	0	0	0	0	0	0	0
<i>Abscond rate in non-secure detention (%)</i>	3%	3%	1%	3%	3%	3%	2%	2%
<i>Searches</i>			22,343	*	*	*	NA	22,299
<i>- Contraband recovered</i>			47	*	*	*	27	23
<i>Youth who received medical screening within 24 hours of admission (%)</i>	NA	92%	97%	97%	97%	97%	99%	100%
<i>Residents seen within 24 hours of Sick Call Report (%)</i>	NA	87%	95%	95%	95%	95%	94%	99%
<i>Youth who received mental health services (%)</i>			32%	*	*	*	25%	50%
<i>General healthcare cost per youth per day (\$)</i>	\$19	\$23	\$33	*	*	*	Annual Only	

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month	4-Month
	FY00	FY01	FY02				Actual FY02	Actual FY03
<i>Juveniles served by Community-Based Intervention programs</i>	1,146	1,190	1,067	750	750	750	644	302
<i>Percent of juveniles who successfully complete any CBI program (%)</i>	NA	63%	70%	70%	70%	70%	70%	62%

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	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$102.5	\$109.2	\$108.9	\$107.8	\$107.6	\$100.9	\$41.8	\$39.1
<i>Personnel</i>			787	827	863	873	NA	770
<i>Overtime earned (\$000)</i>	\$5,351	\$5,255	\$4,264	*	*	*	\$1,412	\$1,556
<i>Capital commitments (\$ millions)</i>	\$0.0	\$5.0	\$0.8	\$13.5	\$8.8	\$1.4	\$0.8	-\$0.7

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

“NA” - Not Available in this report

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PERFORMANCE STATISTICS *for the* CIVILIAN COMPLAINT REVIEW BOARD

Florence Finkle, Executive Director
nyc.gov/ccrb

Key Public Service Area

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

Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through its mediation program and reports on its activities and achievements twice a year. CCRB receives approximately 4,500 complaints each year.

Critical Objectives

- Improve the quality, thoroughness and timeliness of case investigations.
- Increase the number of cases mediated while decreasing the mediation completion time.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Full investigations as a percentage of total caseload (%)</i>	48%	50%	44%	*	*	*	45%	46%
<i>Closed allegations with affirmative dispositions (%)</i>	59%	67%	68%	*	*	*	67%	64%
<i>Average case completion time for full investigations (days)</i>	300	277	282	270	270	380	241	256
<i>Age of docket (by date of report)(%)</i>								
- 0-4 months		77%	69%	70%	70%	51%	57%	71%
- 5-12 months		21%	28%	28%	28%	38%	39%	27%
- 13 months and older		2%	3%	3%	3%	11%	4%	2%
<i>Age of cases when substantiated (by date of incident) (%)</i>								
- 0-5 months	4%	15%	15%	15%	15%	17%	27%	23%
- 6-11 months	48%	53%	45%	50%	50%	24%	46%	51%
- 12-14 months	28%	19%	27%	25%	25%	26%	15%	15%
- 15 months or older	21%	13%	13%	10%	10%	33%	12%	11%
<i>Officers disciplined (excluding pending and filed cases) (%)</i>	76%	92%	100%	*	*	*	89%	66%
<i>Average mediation case completion time (days)</i>	148	176	225	160	160	160	176	289
<i>Age of mediation docket (by date of referral to mediation)</i>								
- 0-4 months			94%	94%	94%	94%	NA	83%
- 5-12 months			4%	6%	6%	6%	NA	16%
- 13 months or older			2%	*	*	*	NA	1%

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Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>Expenditures (\$ millions)²</i>	\$7.7	\$9.2	\$9.3	\$11.3	\$9.3	\$10.2	\$3.3	\$3.5
<i>Personnel</i>			181	205	197	192	NA	173
<i>Overtime earned (\$000)</i>	\$198	\$535	\$337	*	*	*	\$1	\$0

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PERFORMANCE STATISTICS *for the*
LAW DEPARTMENT
 Michael Cardozo, Corporation Counsel
nyc.gov/html/law/home.html

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

The Law Department is the attorney for the City, City agencies and certain non-City agencies and pension boards, and is in charge of litigation and other legal matters involving the City and its interests. The Law Department has responsibility for approximately 90,000 matters, and provides legal advice to all City agencies.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Total tort cases pending	51,804	47,799	47,220	46,393	47,809	47,496	48,769	47,539
Tort cases commenced - Citywide	9,427	8,677	8,270	8,270	9,433	8,500	2,539	2,631
Tort dispositions - Citywide	10,823	10,094	8,530	9,097	8,813	8,813	2,494	2,892
Total tort payout - Citywide (\$000)	\$419,246.8	\$494,508.4	\$434,024.3	*	*	*	\$134,162.6	\$147,189.7

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Referred cases filed for prosecution (%)	65%	68%	61%	65%	65%	65%	63%	67%
Juvenile conviction rate (%)	81%	77%	72%	80%	80%	80%	75%	75%

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Agency Resources	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$91.7	\$96.7	\$96.3	\$102.0	\$104.0	\$103.4	\$35.8	\$37.8
Revenues (\$ millions)	\$28.8	\$32.4	\$33.9	\$24.0	\$28.1	\$29.0	\$14.2	\$10.3
Personnel			1,340	1,290	1,292	1,286	NA	1,297
Overtime earned (\$000)	\$730	\$669	\$510	*	*	*	\$117	\$236

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PERFORMANCE STATISTICS *for the*
DEPARTMENT OF INVESTIGATION
 Rose Gill Hearn, Commissioner
nyc.gov/html/doi/home.html

Key Public Service Area

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

Critical Objectives

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

Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 40 agencies that employ more than 350,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. The Department receives approximately 8,700 complaints and conducts approximately 1,600 investigations each year.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Complaints</i>	9,177	8,616	8,771	*	*	*	2,658	3,679
<i>Caseload</i>	1,661	1,665	1,604	*	*	*	1,050	1,080
<i>Cases closed</i>	804	840	815	*	*	*	239	305
<i>Referrals for criminal prosecution</i>	591	951	458	*	*	*	94	111
- Resulting in arrests	252	307	238	*	*	*	33	44
<i>Referrals for civil and administrative action</i>	2,141	888	1,015	*	*	*	255	232
<i>Background investigations closed within six months (%)</i>	71%	82%	66%	70%	70%	70%	71%	73%
<i>Time to notify agencies of workers with criminal records after receipt from the State Division of Criminal Justice Services (days)</i>	4	6	4	10	10	10	3	4
<i>Arrest notifications received for current or former childcare workers</i>	1,388	1,761	1,399	*	*	*	486	513
<i>Corruption prevention and whistleblower lectures conducted</i>	161	110	135	100	100	100	98	187
<i>Network vulnerability scans and anti-virus reviews</i>		57	135	*	75	75	9	18
<i>VENDEX name checks completed within 30 days (%)</i>	93%	90%	81%	90%	90%	90%	81%	76%
Current companies monitored by IPSIG program	3	6	6	*	*	*	6	8

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Agency Resources	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03	FY03 ¹	FY04 ¹	FY02	FY03
<i>Expenditures (\$ millions)²</i>	\$21.0	\$23.0	\$23.1	\$22.2	\$21.1	\$20.1	\$9.0	\$8.8
<i>Revenues (\$ millions)</i>	\$1.4	\$1.5	\$1.4	\$1.1	\$1.4	\$1.7	\$0.1	\$0.2
<i>Personnel</i>			322	326	313	292	NA	296
<i>Overtime earned (\$000)</i>	\$3	\$2	\$0	*	*	*	\$0	\$1

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PERFORMANCE STATISTICS for the
CITY COMMISSION ON HUMAN RIGHTS
 Patricia L. Gatling, Commissioner/Chair
 nyc.gov/cchr

Key Public Service Areas

- ✓ Enforce the City's Human Rights Law.
- ✓ Educate the community on the Human Rights Law.

Critical Objectives

- Investigate and prosecute complaints of discrimination and bias-related harassment in a timely and efficient manner.
- Foster positive intergroup relations and provide pre-complaint intervention.

Scope of Agency Operations

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

Performance Report

- ✓ Enforce the City's Human Rights Law.

Performance Statistics	A c t u a l			September	Updated	4-Month	4-Month	
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
				FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Complaint investigations completed (%)</i>	17%	15%	28%	50%	50%	50%	3%	51%
<i>Cases completed by type of complaint</i>								
- Employment discrimination			957	*	*	*	104	1,483
- Housing discrimination			190	*	*	*	14	219
- Public accommodation discrimination			140	*	*	*	17	129
- Bias-related harassment			18	*	*	*	1	15
<i>Cases closed by type of closure</i>								
- No probable cause determination			702	*	*	*	60	767
- Probable cause determination			16	*	*	*	0	22
- Administrative			527	*	*	*	51	1,033
- Settlement			60	*	*	*	25	24
<i>Average age of complaint caseload (years)</i>			8	*	*	*	5	5
<i>Cases pending by age</i>								
- Less than one year			517	700	700	700	502	324
- 1-3 years old			795	400	400	400	1,083	555
- 3-5 years old			478	200	200	200	688	319
- 5-7 years old			578	100	100	100	506	230
- 7-9 years old			877	*	*	*	784	222
- 9-11 years old			160	*	*	*	222	97
- Older than 11 years			131	*	*	*	113	39
Annual caseload	3,500	3,925	3,536	*	*	*	3,898	1,786

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



✓ Educate the community on the Human Rights Law.

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
Conferences, workshops and training sessions	288	237	275	250	250	250	64	77
Community based technical assistance sessions	908	875	870	850	850	850	316	1,237
School based training sessions conducted	408	646	489	300	150	150	107	16

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹	FY04 ¹	Actual	Actual
Expenditures (\$ millions) ²	\$7.2	\$7.2	\$7.5	\$7.9	\$7.8	\$7.2	\$3.0	\$3.4
Personnel			133	124	120	114	NA	122
Overtime earned (\$000)	\$0	\$0	\$0	*	*	*	\$0	\$0

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PERFORMANCE STATISTICS *for the*
OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS
 Roberto Velez, Chief Administrative Law Judge
 nyc.gov/oath

Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

Scope of Agency Operations

The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings on employee discipline, license and regulatory enforcement, real estate and contract disputes, human rights violations and loft law violations. OATH completes approximately 2,000 cases annually.

Critical Objectives

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

Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Cases offered conference or trial calendar dates within 15 business days (%)</i>			NA	100%	90%	90%	NA	69%
<i>Average adjournment time (business days)</i>	24	27	29	25	25	30	40	32
<i>Settlement rate (%)</i>	49%	50%	44%	50%	50%	50%	37%	49%
<i>Days to issue decisions after record is closed</i>	27	39	38	32	32	32	51	27
<i>Cases with decisions issued within targeted number of business days (%)</i>			59%	*	*	*	42%	66%
<i>Facts and conclusions adopted by agency (%)</i>	94%	96%	97%	96%	96%	96%	98%	100%

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Agency Resources	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03	FY03 ¹	FY04 ¹	FY02	FY03
<i>Expenditures (\$ millions)²</i>	\$2.2	\$2.3	\$2.3	\$1.8	\$2.4	\$2.6	\$1.2	\$1.3
<i>Revenues (\$000)</i>	\$24	\$28	\$21	\$11	\$11	\$11	\$10	\$0
<i>Personnel</i>			23	24	19	19	NA	17
<i>Overtime earned (\$000)</i>	\$0	\$0	\$0	*	*	*	\$0	\$0

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



BUSINESS AND CULTURAL AFFAIRS

PERFORMANCE OVERVIEW

PERFORMANCE STATISTICS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services



Department of Cultural Affairs

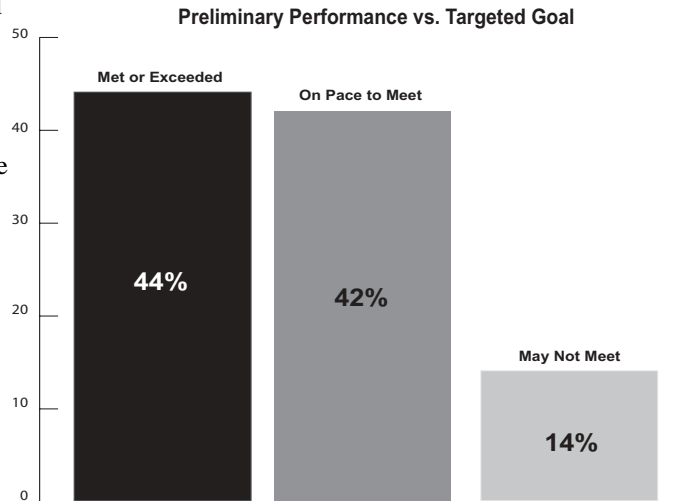
BUSINESS AND CULTURAL AFFAIRS

PERFORMANCE OVERVIEW



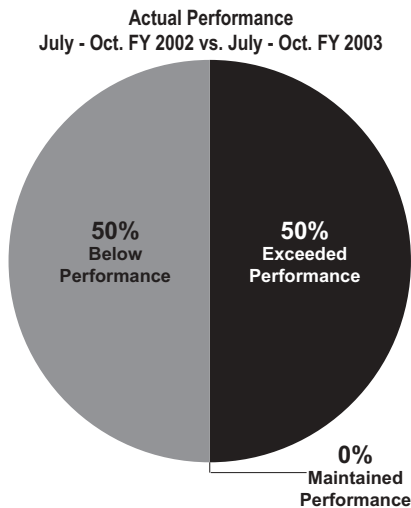
During the first four months of Fiscal 2003 the five Business and Cultural Affairs (BCA) agencies maintained a high level of service delivery. These agencies have a combined total of 93 performance measurements of which 54 have numeric targets for Fiscal 2003. Many of the service outcomes reported by these agencies can only be assessed once a year. This is especially true for real property and business tax calculations, as well as cultural capital projects. This limitation affects 11 BCA targeted goals. However, preliminary Fiscal 2003 performance levels can be compared with annual performance targets for 43 indicators.

Data for the July 2002 through October 2002 reporting period indicates that BCA agencies, for the most part, will meet or exceed expectations for accomplishment for the full year. With eight months yet to go, over 44 percent or 19 projected targets are already being achieved with marked improvements in key customer service measures such as response, process and resolution times.



Twenty-four targeted statistics did not achieve full year expectations during the reporting period. However, a review of past and current trends indicates that 18 of these measurements will meet anticipated performance levels by year-end, bringing the total of "goals met" to 37 or 86 percent. For the remaining 6 statistics, or 14 percent, it is unclear whether Fiscal 2003 performance targets can be met, and some of these will reflect declines in performance at year-end.

In two cases an agency revised its targets upward to respond to positive performance and to reflect a budget restoration. In eight instances agencies reduced their performance expectations for Fiscal 2003, two of which have been affected by budget reductions.



Of the BCA indicators for which annual targets are not set, the trend in performance can be analyzed for the first four months of Fiscal 2002 and Fiscal 2003 for only 12 indicators. The remaining 27 statistics cannot be evaluated because they were either newly added in September and therefore lack comparative Fiscal 2002 data, or are reported annually. Of the 12 that can be analyzed, half showed gains in performance and half declined relative to last year.

In summary, when actual performance is evaluated against targets or trends, the BCA agencies achieved a 78 percent success rate during the first four months of the fiscal year. Only two measurements or less than four percent were negatively impacted by budget reductions.

PRELIMINARY PERFORMANCE HIGHLIGHTS

Fiscal 2003 Performance Targets

- **Customer service wait times are better than expected for Parking Violations Offices.** The average wait time for parking violation telephone help lines was less than a minute during the first four months of Fiscal 2003. This level of customer service was better than the Department of Finance's goal of 1.8 minutes and is an improvement over the last full year when customers waited 1.3 minutes.
- **The projected wait times in Taxpayer Assistance Offices may not be met for Fiscal 2003 but they show an improvement over last year.** The Department of Finance is hoping to reduce the average wait time for the telephone help lines in Taxpayer Assistance Offices from last year's level of 7.9 minutes to 5 minutes. While the early Fiscal 2003 wait time was an improvement over the 2002 level, the Department fell short of its 5-minute goal, with response times averaging 7.3 minutes. Inquiries related to the City's recent property tax increase has driven up call volume. Despite potential difficulties in meeting its target for Fiscal 2003, the Department of Finance is projecting improved wait times for Fiscal 2004.
- **Average walk-in wait times for parking ticket hearings may not meet the Department of Finance's goal this year.** During the reporting period, the average walk-in wait time increased to 35 minutes, nine minutes slower than both the targeted level and last year's performance. The Department is examining the hearing process and staff assignments in each borough to reduce this wait time.
- **The Department of Finance completed tax conciliation decisions much faster than previously, and is on track to exceed its year-end target.** During the reporting period the Department rendered 77 percent of tax conciliation decisions within six months. This is significantly faster than the Department's expectation of 35 percent and it exceeds last year's performance of 39 percent.
- **Processing times to issue parking ticket decisions, appeals and towing refunds are meeting expectations.** The average amount of time to render a parking ticket decision by mail or the Internet is meeting the Department of Finance's target of 15 days. The Department is also reporting timely processing for parking ticket reversals (five days) and tow refunds (seven days).
- **The Department of Finance is reporting mixed results in closing tax audits.** Variations in the complexity of tax audits primarily affect the amount of time it takes the Department of Finance to close cases. General Corporation Tax, Commercial Rent Tax and Hotel Tax cases closed ahead of the Department's goals, while field audits related to the Unincorporated Business Tax, Bank Tax, and Utility Tax fell below targeted goals. Through the use of a newly installed computer system, the Department will be able to better select tax returns for auditing. This tool will assist staff in supporting their conclusions and reaching more timely agreements with businesses. Therefore, the Department expects to close cases faster and within targeted levels.
- **Activity related to the Materials for the Arts Program increased.** By actively promoting this program, the Department of Cultural Affairs increased the value of private donations during the first four months of Fiscal 2003 to \$1.1 million, \$100,000 more than the same period in Fiscal 2002. In addition, the number of groups receiving these donated materials rose by 50 percent during the reporting period; accordingly, the program's Fiscal 2003 target was upwardly revised.

- **Fiscal 2003 allocations by the Department of Cultural Affairs are expected to increase for program groups, but operating support to City-owned cultural institutions has decreased.** Basic operating support to cultural institutions has been downwardly adjusted from \$78.5 to \$73.1 million to reflect the November 2002 Financial Plan modification. However, restorations enabled the Department to increase its goal for the disbursement of program allocations from \$17.8 to \$18.1 million.
- **The Percent for Art Program, which oversees commissions of public art as part of construction projects by City agencies, completed 6 projects and started 3 commissions in Fiscal 2003.** The Percent program is overseeing 50 projects already underway. Sponsoring agencies include the Departments of Education, Sanitation, Aging, Fire, Environmental Protection, Cultural Affairs, Transportation, and Administration for Children's Services as well as the Mayor's Office of the Criminal Justice Coordinator, the Economic Development Corporation, the Health and Hospitals Corporation, Queens Library System, and the Brooklyn Public Library.
- **The Department of Cultural Affairs will discontinue the Cultural Challenge Program.** Funded through the Department, the Challenge Program provided public funds to encourage matching private contributions. Because the Department already provides the cultural community with funding programs that generate substantial amounts of private funds, the \$2 million Challenge Program was eliminated as part of the November 2002 Financial Plan modification. The elimination lessens reductions that would be otherwise required in the Department's core service areas.
- **The Department of Consumer Affairs has changed its outreach goals to reflect the priority of its Earned Income Tax Credit initiative.** During the second half of Fiscal 2003 the Department will be focusing its efforts on encouraging New Yorkers to take advantage of the Earned Income Tax Credit (EITC). It is estimated that at least 230,000 eligible residents do not claim the EITC. At an average credit of \$1,560, increasing the number of filers would drive hundreds of millions of dollars for the New York City economy. This shift in priorities has driven down the resources and goals for increasing licensed home improvement contractors. The change in the number of newly licensed home improvement businesses has been downwardly adjusted to 62 percent, a decline from the Department's original intention of 116 percent.
- **The Department of Consumer Affairs expects stores that sell tobacco products to meet anticipated compliance levels.** The Department's emphasis on reducing the illegal sale of tobacco products to minors resulted in an early Fiscal 2003 compliance rate of 85 percent. While this rate is below the 87 percent Fiscal 2003 targeted level and the Fiscal 2002 full year compliance rate, aggressive enforcement and inspections are expected to push up the year-end rate.
- **The average time for the Department of Small Business Services to resolve government and public utility issues reached a five-year low of 1.7 days.** The Department's preliminary performance exceeded its Fiscal 2003 goal of 2 days and its annual Fiscal 2002 performance level of 2.6 days. The Department will continue to emphasize the timely resolution of these important matters affecting small businesses.
- **Expectations have been reduced for the number of new minority/women owned businesses certifications.** The number of new MBE/WBE certifications declined by 18 percent (from 38 to 31 businesses) as compared to the number certified during the first four months of Fiscal 2002. The fall off in certifications is attributable to temporary but significant staff changes. As a result, the Department of Small Business Services has decreased its year-end certification target from 250 to 150 businesses. The Department has changed its program strategy and is aggressively increasing its outreach, which is reversing this trend.

Performance Trends

- **Citywide job retention grows.** During the first four months of Fiscal 2003 the number of jobs retained in New York City climbed to 7,759 using tax incentives such as low interest bonds. This sizeable increase is due to the retention of a single large employer, which increased City tax revenues by over 400 percent. In addition, 36,328 Lower Manhattan jobs were retained using federally funded disaster relief funds.
- **The cost per job for retention/recruitment deals decreased.** The average cost per job for corporate recruitment and retention incentives decreased from \$5,881 to \$580 during the reporting period. The Economic Development Corporation attributes the large swing in these figures to increased use of federally funded business assistance programs supporting World Trade Center reconstruction and recovery efforts.
- **Lower Manhattan shows signs of improvement.** The commercial occupancy rate in Lower Manhattan grew by 1.4 percent during the reporting period, increasing from 88.6 percent at the close of Fiscal 2002 to 90 percent. The cost per square foot to rent office space increased by \$1.90 to \$42.50, from \$40.60. While these statistics show improvement, they still compare unfavorably to pre-World Trade Center disaster levels when the occupancy rate was 95 percent and square footage costs were \$43.83.
- **The Department of Cultural Affairs' capital commitments during the first four months of Fiscal 2003 more than doubled, growing from \$20.7 million to \$55.5 million.** This increase is due to generous funding by elected officials in Fiscal 2002, as well as to delays related to the construction industry's response to the World Trade Center disaster on some projects that were originally scheduled to go forward in Fiscal 2002.
- **Fuel trucks were more compliant with City laws.** Fuel trucks were more compliant with the City's Weights and Measures Law than they were in Fiscal 2002. Garages and parking lots, while appearing more compliant (57 percent at the end of Fiscal 2002 as compared to 90 percent at the end of October 2002), have not actually improved to the degree reported. Rather the statistics reflect a decline in the issuance of violations while the Department of Consumer Affairs works with industry representatives to revise its procedures for enforcement. Similarly, the Department is currently restructuring compliance enforcement for supermarket and pharmacy chain stores; consequently, performance has not been reported during the first four months of Fiscal 2003.
- **Wait time comparisons for the Department of Consumer Affairs' Licensing Center were affected by the World Trade Center attack.** Wait times at the Department of Consumer Affairs' Licensing Center during the first four months of Fiscal 2003 appear to have nearly doubled (from 7.5 minutes to 14 minutes) as compared to the same time period in Fiscal 2002. However, shortly after the attack on the World Trade Center, the Department suspended licensing activity, which artificially lowered the wait time for Fiscal 2002. The Department expects to meet its 12-minute goal by the close of Fiscal 2003.
- **The number of jobs and the value of Energy Cost Savings Program benefits for businesses declined.** The number of jobs created or retained by the Department of Small Business Services' Energy Cost Savings Program and the dollar value of its savings for businesses decreased by 68 percent and 51 percent respectively from the first four months of Fiscal 2002. The reduced level of program activity reflects the softening of the economy and a decrease in activity by large corporations. The Fiscal 2003 projected target for the number of jobs created by this program was nearly halved, from 7,200 to 3,800 jobs.
- **Sidewalk cleanliness in Business Improvement Districts dip slightly.** The average acceptably clean rating for sidewalks in Business Improvement Districts fell slightly to 96 percent; below the 96.3 percent cleanliness rating achieved during the first four months of Fiscal 2002.

FISCAL 2004 TARGETS

The Preliminary Fiscal 2003 Mayor's Management Report lists Fiscal 2004 targets for 52 BCA agency measurements compared to 54 in Fiscal 2002. The Department of Cultural Affairs reduced its targeted goals by two --- one due to the elimination of the Cultural Challenge Program and the second related to energy support to cultural institutions (see below).

BCA agencies are projecting similar levels of performance in Fiscal 2004 as they had for Fiscal 2003. Of the 52 targeted performance measures, 23 or 44 percent show no change in comparison to the updated Fiscal 2003 target levels. For 24 of the 29 remaining indicators, agencies expect to improve performance. Only five indicators, or ten percent, show planned reductions in Fiscal 2004 service levels, two of which are connected to the City's budget limitations. Noteworthy highlights for Fiscal 2004 include:

- As part of its continuing efforts to improve customer service, the Department of Finance lowered targets for its Fiscal 2004 wait times to render tax conciliation decisions, respond to email correspondence, and issue parking ticket decisions, appeals and reversals. Through the use of a new computer system, the Department also plans to more quickly close field audit cases that involve general corporation, unincorporated business, commercial rent, utility and hotel taxes.
- Revenue collections by the Department of Finance (not including regular tax collections) are targeted to increase by over 24 percent in Fiscal 2004, or approximately \$123 million. This reflects projected parking violations fine payments.
- The Department of Consumer Affairs expects to license 25 percent more sidewalk cafés in Fiscal 2004 as a result of new legislation to expedite the application approval process.
- The Department of Consumer Affairs changed its outreach focus to emphasize participation in the Earned Income Tax Credit program. As part of this continuing effort, the Department plans to license 20 percent more home improvement businesses in Fiscal 2004, down from the 62 percent targeted growth in Fiscal 2003.
- Due to new enforcement standards that concentrate on the accuracy of computerized scanning equipment rather than individual unit pricing in Fiscal 2004, the Department of Consumer Affairs projects 90 percent compliance for supermarkets and pharmacy stores, compared to 75 percent in Fiscal 2003.
- In Fiscal 2004, the Department of Cultural Affairs will provide \$60.1 million in operating support to City-owned cultural institutions, in addition to energy costs for these facilities. Programs will be allocated \$12.3 million. In Fiscal 2003, these funding levels were \$73.1 million and \$18 million respectively.
- Energy support to cultural institutions are paid through the Department of Citywide Administrative Services' Office of Energy Conservation and do not reflect performance by staff at the Department of Cultural Affairs. According, DCLA will no longer report targets for energy support as of Fiscal 2004.
- Through its Materials for the Arts Program, the Department of Cultural Affairs projects that over 300 more groups will visit its warehouse to obtain donated materials and equipment in Fiscal 2004 than in Fiscal 2003. This increased activity is primarily due to greater program outreach.
- Due to variations in construction schedules and to budget reductions, the Department of Cultural Affairs' capital commitments will be \$60.5 million in Fiscal 2004, down from \$310.3 million in Fiscal 2003.

- As part of its continuing efforts to assist its customers in a timely manner, the Department of Small Business Services lowered its target for the time to resolve government service and utility issues in Fiscal 2004 to 1.8 days, from a Fiscal 2003 target of 2 days.
- Through new approaches to marketing and outreach, the Department of Small Business Services expects to double the number of new minority/women owned businesses that will be certified for the City's M/WBE program in Fiscal 2004, from 150 businesses to 300. The Department will also increase by over 70 percent the number of new Locally Based Enterprise Program businesses that it will certify in Fiscal 2004 as part of its continuing efforts to increase business activity for small contractors.



**PERFORMANCE STATISTICS for the
DEPARTMENT OF FINANCE**
Martha E. Stark, Commissioner
nyc.gov/finance

Key Public Service Areas

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

Critical Objectives

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

Scope of Agency Operations

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

Performance Report

- ✓ Respond quickly to customer needs.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual	Actual
<i>Average wait time on telephone help lines (minutes)</i>								
- Parking Violations offices	3.4	2.6	1.3	1.8	1.8	1.6	1.2	0.8
- Taxpayer Assistance offices			7.9	5	5	4.7	NA	7.3
- Walk-in average wait times for parking ticket hearings			26	26	26	25	NA	35
<i>Time to render tax conciliation decision (%)</i>								
- Cases decided within 6 months (%)			39%	35%	35%	45%	NA	77%
- Cases decided within 6-12 months (%)			43%	50%	50%	30%	NA	10%
- Cases decided within 12-18 months (%)			10%	10%	10%	10%	NA	13%
<i>Average time to issue parking ticket hearing-by-mail or by-web decision (days)</i>								
			15	15	15	14	NA	15
<i>Average time to issue decision of parking ticket appeals (months)</i>								
			4.5	4.5	4.5	4.3	NA	4.9
<i>Average time to process a parking ticket appeal reversal or tow refund (days)</i>								
- Appeal			5	5	5	5	5	5
- Tow refund			7	7	7	7	7	7
<i>Vehicles towed in error (%)</i>								
			.03%	*	*	*	NA	.02%
<i>Average response time for mail and e-mail correspondence (days)</i>								
- E-mail			3	3	3	2.5	NA	3
- Correspondence			30	28	28	28	NA	38
- Certified mail			10	8	8	8	NA	9

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Summons processable (%)	80%	83%	85%	85%	85%	85%	81%	84%
Filed property assessment appeals resulting in reductions (%)		20%	20%	*	*	*	Annual Only	
Residential property auctions resulting from lien sales (%)	NA	NA	NA	*	*	*	Annual Only	
Liens declared defective (%)		17.7%	NA	*	*	*	Annual Only	
Delinquent business tax revenue reduction (%)								
- Debt owed less than 1 year (%)			61%	75%	75%	75%	Annual Only	
- Debt owed between 1-3 years (%)			40%	50%	50%	50%	Annual Only	
- Debt owed between 3-5 years (%)			32%	40%	40%	40%	Annual Only	
- Debt owed greater than 5 years (%)			2.5%	5%	5%	5%	Annual Only	
Average time to close a field audit case (days)- General Corporation Tax			939	939	939	855	NA	837
- Bank tax			1,382	1,382	1,382	1,382	NA	1,763
- Unincorporated Business Tax			572	572	572	570	NA	582
- Commercial rent tax			455	455	455	450	NA	429
- Utility tax			318	318	318	315	NA	353
- Hotel tax			709	709	709	700	NA	630
- Personal income tax			8	8	8	8	Annual Only	
- Sales tax			10	10	10	10	Annual Only	
Business tax revenue collected from non-filers (%)			1%	*	*	*	NA	2.65%
Change in non-filer collections from previous fiscal year (%)			-9%	*	*	*	Annual Only	
Summons paid online (%)			6%	*	*	*	NA	9.3%

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average time to record and index property documents (days)								
- Manhattan			4	*	*	*	NA	3.25
- Bronx			1	*	*	*	NA	0.75
- Queens			32	*	*	*	NA	61
- Brooklyn			20	*	*	*	NA	37.5

¹Numeric Target

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$169.0	\$180.0	\$183.8	\$187.9	\$187.1	\$186.0	\$88.9	\$81.5
Revenues (\$000)	\$485.8	\$459.9	\$469.9	\$521.5	\$505.4	\$628.4	\$138.6	\$159.9
Personnel			2,364	2,422	2,371	2,377	NA	2,220
Overtime earned (\$000)	\$1,011	\$788	\$1,892	*	*	*	\$914	\$231
Work Experience Program (WEP) participants assigned	43	39	46	*	*	*	29	31

¹January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the* NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew M. Alper, President

www.newyorkbiz.com

Key Public Service Area

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

Scope of Agency Operations

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

Critical Objectives

- Attract and retain businesses to produce jobs in the City.
- Encourage investments by City-based businesses and corporations.
- Develop and manage City-owned properties with transportation, commercial and waterfront-dependent uses.

Performance Report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
Jobs retained	13,605	9,629	8,313	*	*	*	3,300	7,759
Average cost per job created, retained and recruited (\$)	\$3,767	\$4,542	\$5,929	*	*	*	\$5,881	\$580
Jobs recruited	1,779	767	90	*	*	*	20	0
Direct City tax revenues generated from retention and recruitment deals (\$ millions)			\$49.2	*	*	*	\$22.9	\$116.3
Projected direct City revenues in local neighborhood development (\$ millions)	\$24.5	\$62.7	\$67.5	*	*	*	NA	\$0.3
Jobs retained, created, and recruited under grant agreements in Lower Manhattan			19,615	*	*	*	0	36,328
Eligible leases signed under Small Firm Attraction and Retention Grant Program in Lower Manhattan			98	*	*	*	0	324
Commercial building occupancy rate in Lower Manhattan (%)	91.6%	95.0%	88.6%	*	*	*	NA	90.0%
Lower Manhattan office rent cost (per square foot) (\$)	\$34.31	\$43.83	\$40.60	*	*	*	\$47.26	\$42.50

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Agency Resources	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03	FY03 ¹	FY04 ¹	FY02	FY03
Personnel			365	365	365	400	NA	359
Capital commitments (\$ millions)	\$21.5	\$213.0	\$193.3	\$874.2	\$521.3	\$160.9	\$69.1	\$54.1

¹ January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report





PERFORMANCE STATISTICS *for the*
DEPARTMENT OF CONSUMER AFFAIRS
 Gretchen Dykstra, Commissioner
nyc.gov/consumers

Key Public Service Areas

- ✓ Resolve consumer complaints.
- ✓ License small businesses.
- ✓ Ensure compliance with laws and honest trade practices.
- ✓ Educate and protect consumers through public outreach and litigation.

Scope of Agency Operations

The Department of Consumer Affairs (DCA) seeks to foster an honest marketplace. DCA resolves individual consumer complaints, obtains restitution for consumers, and sues recidivist vendors. DCA issues more than 56,000 licenses in 55 categories of businesses, and enforces license regulations, weights and measures regulations and the Consumer Protection Law through inspections.

Critical Objectives

- Expedite the resolution of legitimate consumer complaints.
- Minimize wait time at DCA's licensing center for new and renewed business permits.
- Enforce compliance with license laws, consumer protection laws and weights and measures laws.
- Reduce the illegal sale of tobacco products to minors.
- Increase public awareness of earned income tax credits, prescription drug pricing, predatory lending practices, unscrupulous vendors, and other critical consumer concerns.
- Pursue litigation to protect consumers.

Performance Report

✓ **Resolve consumer complaints.**

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
Complaint resolution rate (%)	97%	99%	100%	98%	98%	98%	100%	100%
Complaints resolved in favor of consumer (%)	73%	74%	72%	*	*	*	69%	66%

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✓ **License small businesses.**

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
Change in newly licensed businesses in selected categories from previous fiscal year (%)								
- Home improvement contractors (%)	-10%	53%	-36%	116%	62%	20%	Annual Only	
- Sidewalk cafés (%)	-79%	575%	74%	13%	13%	25%	Annual Only	
Licensing Center wait time (minutes)	9	14	10	12	12	12	7.5	14

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✓ **Ensure compliance with laws and honest trade practices.**

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
License Law compliance rate (%)								
- Garages/parking lots (capacity)(%)	77%	72%	57%	70%	70%	70%	91%	90%
Consumer Protection Law compliance rate (%)								
- Supermarket/Pharmacy chain stores (%)			53%	75%	75%	90%	57%	NA
- Electronics stores (%)	87%	81%	68%	75%	75%	75%	93%	57%
Weights & Measures Law compliance rate (%)								
- Gasoline pumps (%)		99%	98%	95%	95%	98%	98%	97%
- Fuel trucks (%)	79%	91%	89%	90%	90%	90%	89%	92%
Inspected stores complying with tobacco regulations (%)	75%	86%	85%	87%	87%	85%	92%	85%
Second time tobacco regulation offenders (%)	17%	17%	19%	20%	20%	20%	NA	14%

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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Home improvement contractors receiving licenses due to outreach activities (%)			2%	10%	5%	8%	Annual Only	
Settlements against major offenders								
- Total settlement amount	\$483,365	\$618,664	\$534,950	\$641,940	\$641,940	\$650,000	\$238,074	\$281,900
- Average settlement amount	\$1,896	\$1,637	\$2,316	*	*	*	\$2,381	\$2,632

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Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$12.8	\$13.9	\$14.3	\$13.4	\$14.4	\$14.3	\$5.4	\$3.9
Revenues (\$ millions)	\$14.0	\$15.1	\$15.9	\$15.3	\$17.6	\$19.9	\$4.1	\$3.0
Personnel			255	255	266	258	NA	244
Overtime earned (\$000)	\$464	\$655	\$534	*	*	*	\$205	\$150

¹January 2003 Financial Plan **Bold** - revisions from the September 2002 MMR "NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF SMALL BUSINESS SERVICES
 Robert W. Walsh, Commissioner
nyc.gov/html/dbs/home.html

Key Public Service Areas

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

Critical Objectives

- Serve as an ombudsman for small businesses and entrepreneurs by working with City government and public utilities.
- Provide emergency assistance to small businesses affected by accidents, construction projects, fires and other disasters.
- Promote and administer small business related incentive programs.
- Facilitate the establishment of Business Improvement Districts (BIDs) and provide technical and program assistance to local economic development organizations.
- Encourage small businesses to participate in SBS procurement registry and assistance programs.

Scope of Agency Operations

The Department of Small Business Services (SBS) supports the formation and growth of the City's small businesses and promotes neighborhood development. SBS also enhanced services offered to the business community by working with other governmental agencies and public utilities. In addition, SBS serves as the City's connection to 80 Local Development Corporations, 44 Business Improvement Districts and 10 Empire Zones that promote economic development and commercial revitalization.

Performance Report

- ✓ Foster the creation and expansion of small businesses.

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Average time to resolve government service and public utility issues (days)</i>	4.6	4.7	2.6	2.0	2.0	1.8	NA	1.7
<i>Eligible emergency grant applications approved (%)</i>			100%	*	*	*	NA	100%
<i>Value ECSP savings for businesses (\$000)</i>	\$4,023	\$4,000	\$2,000	*	*	*	\$1,420	\$692
<i>Jobs created or retained by ECSP</i>	11,078	6,745	7,191	7,200	3,800	4,000	3,200	1,024
<i>Value of LMEP savings for commercial tenants (cumulative) (\$000)</i>			\$16,197	*	*	*	NA	\$8,934
<i>Commercial tenants added to LMEP (cumulative)</i>	NA	NA	781	*	*	*	NA	799
<i>Value of grants dispensed through IRG(\$000)</i>	\$487	\$411	\$419	*	*	*	NA	\$84
<i>Jobs created or retained by IRG</i>	629	412	531	*	*	*	NA	83

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

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

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month Actual	4-Month Actual
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	FY02	FY03
<i>Average acceptably clean BID sidewalk ratings (%)</i>	95.9%	95.5%	97.2%	*	*	*	96.3%	96.0%
<i>Value of Local Development Corporations funding (\$ in millions)</i>	\$4.6	\$5.6	\$7.0	*	*	*	\$1.3	\$073
<i>Businesses newly certified in Empire Zones</i>	98	111	202	*	*	*	Annual Only	
<i>Value of capital investments made in Empire Zones (\$ in millions)</i>	\$322	\$285	\$409	*	*	*	Annual Only	
<i>Jobs created in Empire Zones</i>	1,354	1,371	2,258	*	*	*	Annual Only	

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



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

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Newly registered businesses in Bid-Match Program	125	150	100	175	175	200	NA	152
Newly registered businesses in Procurement Outreach Program (POP)	240	111	68	225	225	250	NA	86
Newly certified businesses in Minority/Women Owned Business Program	200	97	125	250	150	300	38	31
Newly certified businesses in Locally Based Enterprise Program	15	33	25	50	35	60	8	11

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

Agency Resources	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$53.0	\$44.3	\$97.2	\$35.1	\$43.4	\$27.7	\$10.1	\$5.4
Revenues (\$ millions)	\$16.5	\$84.6	\$89.4	\$58.9	\$23.3	\$22.2	\$0.2	\$0.3
Personnel			163	133	124	121	NA	115
Overtime earned (\$000)	\$39	\$37	\$88	*	*	*	\$25	\$33

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget



PERFORMANCE STATISTICS *for the*
DEPARTMENT OF CULTURAL AFFAIRS
 Kate D. Levin, Commissioner
nyc.gov/html/dcla/home.html

Key Public Service Areas

- ✓ **Oversee City support for the operations and services of cultural institutions and organizations.**
- ✓ **Support the capital improvement and upgrade of cultural facilities to better serve City residents and tourists.**

Critical Objectives

- Optimize cultural activity at City-owned cultural institutions through contributions towards operating and energy costs.
- Award grants for cultural programs and events at other nonprofit organizations.
- Receive and distribute donated equipment and supplies for cultural programs.
- Fund capital projects at cultural facilities.
- Commission new public art and restore art at City-owned facilities.

Scope of Agency Operations

The Department of Cultural Affairs (DCLA) promotes a vibrant cultural life for the City by supporting the 34 City-owned cultural institutions comprising the Cultural Institution Group (CIG) and over 500 other City cultural organizations. DCLA offers technical assistance to the entire cultural community of 2,000 City nonprofit organizations.

Performance Report

- ✓ **Oversee City support for the operations and services of cultural institutions and organizations.**

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Basic operating support to cultural institutions (\$ millions)</i>	\$73.5	\$82.8	\$75.3	\$78.5	\$73.1	\$60.1	\$27.7	\$26.8
<i>Energy support to cultural institutions (\$ millions)</i>	\$18.3	\$26.5	\$24.2	\$26.3	\$26.3	*	\$8.6	\$7.3
<i>Cultural organizations receiving program grants</i>	510	539	533	500	500	500	275	260
<i>Value of program grants disbursed (\$ millions)</i>	\$14.6	\$18.5	\$18.3	\$17.8	\$18.1	\$12.3	Annual Only	
<i>Value of contributed MFTA materials and equipment (\$ millions)</i>	\$2.4	\$2.6	\$3.6	\$3.7	\$3.7	\$3.7	\$1.0	\$1.1
<i>Value of Cultural Challenge grant (\$000)</i>	\$5,000	\$5,000	\$5,000	\$2,000	\$0	*	NA	\$0
<i>MFTA Donors</i>	NA	NA	927	973	973	973	387	459
<i>Groups receiving MFTA donated materials and equipment</i>			1,386	1,455	1,620	1,950	686	1,037
<i>Average value of MFTA distributions per recipient (\$)</i>			\$2,597	\$2,568	\$1,500	\$1,500	\$1,500	\$1,500

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report

- ✓ **Support the capital improvement and upgrade of cultural facilities to better serve City residents and tourists.**

Performance Statistics	A c t u a l			September 2002 MMR Updated			4-Month	4-Month
	FY00	FY01	FY02	FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Existing funded capital projects (cumulative)</i>	257	212	241	*	*	*	Annual Only	
<i>New capital projects funded</i>	76	61	58	*	*	*	Annual Only	
<i>New capital projects initiated</i>			36	*	*	*	Annual Only	
<i>Existing capital projects completed by end of fiscal year (%)</i>			13.3%	*	*	*	Annual Only	
<i>Percent for Art projects completed (%)</i>	NA	NA	9%	*	*	*	Annual Only	
<i>Average investment per work of art (\$)</i>	\$151,800	\$75,455	\$50,600	*	*	*	NA	\$100,000

¹ Numeric Target **Bold** indicates revisions from the September 2002 MMR "NA" means Not Available in this report



	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$119.9	\$135.5	\$124.7	\$130.9	\$122.5	\$102.7	\$41.2	\$34.0
<i>Personnel</i>			44	43	45	43	NA	43
<i>Overtime earned (\$000)</i>	\$6	\$1	\$0	*	*	*	\$0	\$0
<i>Capital commitments (\$ millions)</i>	\$21.0	\$162.4	\$208.0	\$430.0	\$310.3	\$60.5	\$20.7	\$55.5

¹ January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

“NA” - Not Available in this report

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NON-MAYORAL AGENCIES

PERFORMANCE STATISTICS



Public Libraries



Taxi and Limousine Commission



City University of New York



PERFORMANCE STATISTICS *for the* PUBLIC LIBRARIES

Albert Wiltshire, President — *Brooklyn Public Library System*

Paul LeClerc, President — *New York Public Library System*

George Stamatiades, President — *Queens Borough Public Library System*

www.brooklynpubliclibrary.org • www.nypl.org • www.queenslibrary.org

Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 208 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include 426 electronic databases and more than 69 million books, periodicals and other circulating and reference items.

Brooklyn Public Library

www.brooklynpubliclibrary.org

<i>Performance Statistics</i>	A c t u a l			September	Updated	FY04 ¹	4-Month	4-Month
	FY00	FY01	FY02	2002 MMR	FY03 ¹		Actual	Actual
<i>Average weekly scheduled hours</i>	41.9	43.1	40.9	37.0	37.1	37	42.5	38.3
<i>Libraries open seven days per week (%)</i>	8%	3%	3%	3%	3%	8%	3%	1%
<i>Libraries open six days per week (%)</i>	100%	100%	100%	50%	50%	50%	100%	88%
<i>Circulation per capita</i>	4.7	4.7	4.8	4.6	4.6	4.6	1.6	1.5
<i>Reference and information queries (000)</i>	5,918	5,532	6,615	6,000	6,000	6,000	2,206	2,205
<i>Connecting Libraries and Schools Program - Schools served (%)</i>	83%	87%	67%	*	*	*	30%	11%
<i>Workstations with on-line public access catalog (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Workstations with public Internet access (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Library branches with public Internet access (%)</i>	100%	100%	100%	*	*	*	100%	100%
<i>Electronic databases</i>	45	52	52	*	*	*	52	52
<i>Technology-based public instructional programs</i>	700	232	696	*	*	*	708	531

¹ Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



New York Public Library - Branch

www.nypl.org

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average weekly scheduled hours	41.3	41.7	40.7	36.8	36.2	36.2	42.0	36.2
Libraries open seven days per week (%)	4%	9%	4%	4%	4%	4%	4%	4%
Libraries open six days per week (%)	100%	100%	100%	18%	18%	18%	100%	18%
Circulation per capita	4.2	4.1	4.6	4.2	4.2	4.2	1.5	1.5
Reference and information queries (000)	6,419	6,347	6,495	6,000	6,000	6,000	1,971	2,184
Connecting Libraries and Schools Program - Schools served (%)	100%	100%	80%	*	*	*	100%	80%
Workstations with on-line public access catalog (%)	100%	100%	100%	*	*	*	100%	100%
Workstations with public Internet access (%)	67.2%	78.7%	89.9%	*	*	*	78.7%	89.9%
Library branches with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	NA	NA	74	*	*	*	NA	79
Technology-based public instructional programs	2,932	6,851	3,913	*	*	*	1,252	1,279

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

New York Public Library - Research

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average weekly scheduled hours	46.0	47.8	47.8	40.0	38.8	38.8	47.8	38.8
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	0%
Libraries open six days per week (%)	100%	100%	100%	0%	0%	0%	100%	0%
Reference and information queries (000)	200	198	191	175	175	175	62	64
Workstations with on-line public access catalog (%)		95%	95%	*	*	*	95%	95%
Workstations with public Internet access (%)	90.2%	91.7%	93.4%	*	*	*	91.7%	93.4%
Library branches with Public Internet Access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	NA	NA	165	*	*	*	NA	245

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report



Queens Borough Public Library

www.queenslibrary.org

Performance Statistics	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03 ¹	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Average weekly scheduled hours	42.5	42.9	42.2	42.2	40.7	37.5	42.9	42
Libraries open seven days per week (%)	22%	22%	5%	5%	5%	5%	22%	5%
Libraries open six days per week (%)	98%	98%	98%	89%	89%	24%	98%	98%
Circulation per capita	8.8	7.5	7.5	7.5	7.4	7.4	2.5	2.6
Reference and information queries (000)	2,960	3,345	3,244	3,200	3,100	3,100	1,183	944
Connecting Libraries and Schools Program - Schools served (%)	100%	100%	100%	*	*	*	NA	0%
Workstations with on-line public access catalog (%)	100%	100%	100%	*	*	*	100%	100%
Workstations with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Library branches with public Internet access (%)	100%	100%	100%	*	*	*	100%	100%
Electronic databases	23	65	50	*	*	*	NA	50
Technology-based public instructional programs			328	*	*	*	Annual Only	

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

Agency Resources (All Systems)	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
Expenditures (\$ millions) ²	\$232.5	\$382.8	\$123.8	\$251.5	\$230.6	\$222.4	\$5.8	\$93.7
Personnel			4,293	4,445	4,175	4,096	NA	4,357
Capital commitments (\$ millions)	\$9.8	\$19.5	\$45.4	\$191.5	\$136.5	\$29.1	\$29.7	\$25.5

¹January 2003 Financial Plan

Bold - revisions from the September 2002 MMR

"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





PERFORMANCE STATISTICS for the
TAXI AND LIMOUSINE COMMISSION
 Matthew W. Daus, Commissioner/Chair
 nyc.gov/taxi

Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 12,187 medallion taxicabs, 48,741 for-hire vehicles, 2,247 paratransit vehicles, 386 commuter vans and 102,150 drivers. The Commission regulates 28 taximeter shops, 27 taxicab brokers and 70 taxicab agents and sets fares charged by medallion taxicabs.

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Average time to process an expedited operator's license (business days)								
- Medallion driver			21	18	18	18	NA	15
- For-hire vehicle driver			9	7	7	7	NA	7
Average waiting time at Long Island City licensing facility (hours:minutes)	2:09	0:57	0:49	0:46	0:46	0:46	NA	0:43
Medallion enforcement: Operation Refusal compliance rate (%)	95%	95%	97%	*	*	*	97%	94%
Medallion safety and emissions inspections conducted	54,695	54,044	49,995	52,000	52,000	52,000	16,568	16,921
Medallion safety and emissions failure rate (%)	51.3%	46.6%	39.4%	*	*	*	32%	34%
Medallion summonses for non-inspection	2,825	2,717	2,506	*	*	*	951	833
Medallions confiscated as a result of inspections (%)	3.9%	3.2%	4.8%	*	*	*	1.89%	1.09%
License revocation rate (%)	0.9%	0.7%	0.5%	*	*	*	0.02%	0.19%
Street hail summonses issued to for-hire vehicle drivers			2,654	*	*	*	NA	334
Unlicensed for-hire vehicle bases closed	2	3	9	*	*	*	NA	0

¹Numeric Target

Bold indicates revisions from the September 2002 MMR

"NA" means Not Available in this report

Agency Resources	A c t u a l			September 2002 MMR FY03	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
Expenditures (\$ millions) ²	\$21.6	\$22.9	\$23.0	\$22.2	\$23.0	\$23.2	\$8.7	\$7.9
Revenues (\$000)	\$48.1	\$38.8	\$38.8	\$40.5	\$41.3	\$39.3	\$8.1	\$7.6
Personnel			424	471	481	485	NA	420
Overtime earned (\$000)	\$438	\$482	\$369	*	*	*	\$315	\$20
Work Experience Program (WEP) participants assigned	32	19	15	*	*	*	15	19

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"NA" - Not Available in this report

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2003 budget





Scope of Agency Operations

The City University of New York (CUNY) provides higher education to 197,000 degree-seeking students and 205,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,400 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 5,600 full-time faculty and 7,250 part-time faculty. In Fiscal 2002 CUNY granted more than 6,700 graduate and professional degrees, 14,000 baccalaureate degrees, 8,100 associate degrees and 165 certificates.

Performance Statistics	A c t u a l			September 2002 MMR FY03 ¹	Updated FY03 ¹	FY04 ¹	4-Month Actual FY02	4-Month Actual FY03
	FY00	FY01	FY02					
<i>High school students participating in college preparation program (College Now)</i>	NA	18,850	33,000	40,000	40,000	*	Annual Only	
<i>Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)</i>	NA	51.1%	63.9%	68%	68%	*	Annual Only	
<i>Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%) (FY02 prelim.)</i>	NA	NA	78%	*	*	*	Annual Only	
<i>Mean SAT score of freshmen entering baccalaureate programs</i>	1043	1053	1066	1069	1069	*	Annual Only	
<i>Baccalaureate degree seeking students admitted who enroll (%)</i>	47.3%	47.7%	46.4%	*	*	*	Annual Only	
<i>Honors College student enrollment</i>	NA	NA	212	340	340	*	Annual Only	
<i>One-year (fall-to-fall) student retention rate (%)</i>								
- Baccalaureate programs (%)	80.7%	81.4%	82.2%	86%	86%	*	Annual Only	
- Associate programs (%)	65%	64.5%	64.7%	70%	70%	*	Annual Only	
<i>Students graduating within 6 years (%) (FY September-August)</i>								
- Baccalaureate programs (%)	35.4%	37.6%	39.1%	42%	42%	*	Annual Only	
- Associate programs (%)	24.9%	26.2%	24.0%	30%	30%	*	Annual Only	
<i>Students passing the New York State Teacher Certification Examination (%)</i>	91%	91%	NA	84%	84%	*	Annual Only	
<i>Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 1997-2001)</i>	79.6%	71.8%	75%	83.5%	83.5%	*	Annual Only	
<i>Instructional hours delivered by full-time faculty (%) (Fall)</i>								
- Community colleges (%)	44.5%	44.4%	43.1%	*	*	*	Annual Only	
- Senior colleges (%)	50.8%	51.7%	51.4%	*	*	*	Annual Only	

¹ Numeric Target

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"NA" means Not Available in this report



	A c t u a l			September	Updated		4-Month	4-Month
	FY00	FY01	FY02	2002 MMR FY03	FY03 ¹	FY04 ¹	Actual FY02	Actual FY03
<i>Agency Resources</i>								
<i>Expenditures (\$ millions)²</i>	\$397.2	\$401.6	\$436.9	\$472.7	\$476.5	\$465.8	\$134.2	\$131.1
<i>Revenues (\$ millions)</i>	\$137.0	\$135.3	\$140.4	\$139.1	\$139.1	\$139.1	\$27.9	\$7.6
<i>Personnel</i>			5,756	6,074	6,071	6,071	NA	6,743
<i>Work Experience Program (WEP) participants assigned</i>	397	181	152	*	*	*	128	154

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