



THE MAYOR'S
MANAGEMENT REPORT
FISCAL 2005 PRELIMINARY
SUPPLEMENTARY INDICATOR TABLES

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HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of the Chief Medical Examiner



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
DISEASE INTERVENTION			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult Cases Reported Citywide	NA	NA	NA
- New Pediatric Cases Reported Citywide	NA	NA	NA
- Cumulative Adult Cases Reported Citywide	NA	NA	NA
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH			
- Number of Specimens Tested for HIV	116,820	40,980	75,714
- Number of Tests for HIV Screening	242,281	83,967	40,769
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1	1.1	1.2
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.1	2.2	2.1
o Calls Responded to by All AIDS Hotline Services	110,526	30,432	20,066
o Visits to DOHMH Testing Sites	40,112	14,671	NA
o People Attending HIV/AIDS Prevention Education Training by DOHMH			
	3,112	948	809
o Tuberculosis			
- New Cases Citywide (Reported and Confirmed)	1,140	369	304
o TB Patients Completing Treatment (Drug Sensitive) (%)			
- DOHMH-Treated	NA	88.9%	NA
- Citywide	NA	89.0%	NA
o TB Patients Completing Treatment (Drug Resistant) (%)			
- DOHMH-Treated	NA	87.5%	NA
- Citywide	NA	72.7%	NA
o TB Clinic Visits	124,695	44,891	43,655
o TB Directly Observed Therapy Caseload (Confirmed) (%)			
- Eligible Patients Treated by DOHMH	71.7%	78.5%	68.4%
- High-Risk Patients Treated and Monitored by DOHMH	63.1%	60.0%	73.8%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	37	36	34
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide	57,877	21,390	19,006
- New Gonorrhea Cases Citywide (Reported and Confirmed)	12,210	4,877	3,747
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	599	193	231
o STD Cases Treated by DOHMH	57,994	16,150	13,909

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o STD Clinic Visits	70,669	24,622	23,496
o Birth and Death Certificate Receipts Generated	248,221	84,180	95,834
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	7	5	4
- Death Certificates	10	8	7
o Birth and Death Certificate Corrections Applications Processed	42,174	11,419	13,168
- Average Response Time (Days), All Corrections	65	70	24
o Immunizations Given at			
- Child Health Clinics	NA	NA	NA
- Immunization Walk-In Clinics	85,065	36,026	39,800
o Percent of Entering Students Completely Immunized	90%	NA	NA
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program			
- Children Referred	22,845	7,659	7,918
- Children Qualified for Evaluation	19,610	6,429	6,956
- Children Evaluated	16,688	5,620	3,774
- Children Found Eligible	14,364	5,133	3,175
- Children Qualified for Service Plan	12,394	4,027	2,445
- Initial Service Plans Developed	12,394	4,027	2,445
- Children w/Active Service Plans	20,388	18,531	16,169
o Maternal, Infant and Reproductive Health			
- Calls to Women's Healthline	10,296	4,224	2,804
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	NA	NA	NA
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	NA	NA	NA
- Active Caseload for All Field Services	NA	NA	NA
o Child Health Clinical Visits	NA	NA	NA
o School Children's Health Program			
- New Admission Exams			
- Performed by DOHMH School Health Staff	110,324	NA	NA
- Collected and Reviewed by DOHMH School Health Staff	92,411	20,838	NA
o Day Care Services			
- Total Day Care Services Known to DOH at End of Reporting Period	12,784	13,387	12,397
- Group Day Care Permits Issued	1,410	477	538
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,780	1,154	1,200
o Dental Program			
- Dental Visits	57,492	8,798	10,139

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	43,308	15,878	14,334
- Mental Health Visits	5,377	1,849	1,933
- Dental Visits (Initial)	967	221	510
o Contracted Services			
- Medical Visits	740,705	222,974	258,999
- Mental Health Visits	190,436	61,690	68,839
- Dental Visits (Initial)	15,347	3,746	4,543
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES			
Food Establishment Inspections			
o Initial Inspections Performed			
	25,045	6,313	6,424
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection			
	21%	21.7%	21%
Window Guard Enforcement			
o Window Guard Inspections Performed			
	17,118	6,812	5,589
o Percent of Buildings Receiving a Notice of Violation			
	92%	93%	67%
Pest Control			
o Complaints Received			
	22,595	8,530	10,348
o Inspections Made in Response to Complaints			
	22,103	8,285	8,602
Lead Poisoning Prevention			
o New Cases Citywide Reported and Confirmed			
- New Cases identified with blood lead levels greater than or equal to 10 µg/dL	4,071	1,859	1,583
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	507	265	174
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	71	27	NA
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	3,521	1,584	NA
o Lead Abatement Safety Inspections			
- Complaints Received	121	35	39
- Complaints Responded to (%)	96%	100%	95%
- Total Safety Inspections Conducted	1,190	392	460
- Total Safety Violations Issued	238	70	61
- Case Resolution Rate	61%	74%	46%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days			
	86%	86%	84%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Primary or Supplemental Addresses with Abatement Completed	601	219	250
o Number of Completed Initial Assessments	1,082	500	574
Radiation Equipment			
o Initial Radiation Equipment Cycle Inspections	1,584	599	487
Immediate Critical Complaints			
o Immediate Critical Complaints Received	346	117	74
- Average Time to Inspect (Days)	0.93	0.83	2.71
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	54,269	16,950	22,063
- Hearings	35,438	9,887	12,605
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment	1,362,061	1,231,792	1,390,794
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts	346	358	364
o Total Number of Voluntary Agency Programs	735	757	726
- Bronx	93	105	97
- Brooklyn	157	163	155
- Manhattan	279	280	291
- Queens	143	147	131
- Staten Island	62	62	52
o Fiscal Audits Completed	277	159	175
o Comprehensive Program Audits Completed	465	103	49
o Unannounced Site Visits	322	77	59
o Follow-ups to Comprehensive Program Audits	38	0	0
o Contracts Canceled Due to Evaluation or Audit	0	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	25,240	7,967	8,200
- Deaths Certified	8,820	3,000	2,908
o Scene Visit Cases	3,301	856	1,234
o Cases Transported to OCME	5,988	2,062	2,587
- Average Time From Receipt of Body to Body Ready for Release (Hours)	18	22	28
- Average Time From Autopsy to Body Ready for Release (Hours)	3.8	3.5	9.7
- Autopsies Completed	5,642	1,879	1,736
- External Examinations Completed	1,766	794	651
- Average Days From Autopsy to Completion of the Autopsy Report	77	75	67
- Percent of Autopsy Reports Completed Within 90 Days	72%	74%	83%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
WORKLOAD			
INPATIENT			
o Total Hospital			
- Bed Complement	7,423	7,419	7,456
- Average Daily Census	6,676	6,639	6,621
- Occupancy Rate	90.0%	87.7%	89.1%
- Average Length of Stay (Days)	11.1	11.1	11.2
- Discharges (000)	220.1	76	72.8
o General Care			
- Bed Complement	2,953	2,953	2,971
- Average Daily Census	2,422	2,434	2,372
- Occupancy Rate	82.0%	82.4%	80.2%
- Average Length of Stay (Days)	4.8	4.9	4.8
- Discharges (000)	163.1	60.9	60.3
o Psychiatric Care -- Adult			
- Bed Complement	1,112	1,112	1,130
- Average Daily Census	1,081	1,074	1,112
- Occupancy Rate	97.2%	95.6%	99.6%
- Average Length of Stay (Days)	19.6	21.2	23
- Discharges (000)	18.5	6.2	5.9
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	101	91	89
- Occupancy Rate	108.4%	95.6%	93.6%
- Average Length of Stay (Days)	31.3	27.2	30.9
- Discharges (000)	1.1	0.4	0.3
o Psychiatric Care -- Forensic			
- Bed Complement	72	72	72
- Average Daily Census	72	70	66
- Occupancy Rate	99.4%	97.7%	91.8%
- Average Length of Stay (Days)	16.1	19.7	21.0
- Discharges (000)	1.5	0.5	0.5
o Skilled Nursing Care			
- Bed Complement	2,204	2,200	2,204
- Average Daily Census	2,152	2,150	2,155
- Occupancy Rate	97.7%	91.4%	97.8%
- Average Length of Stay	336.7	352.7	342.4
- Discharges (000)	2.3	0.8	0.8
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	515	487	519
- Occupancy Rate	110.5%	104.2%	111.1%
- Average Length of Stay (Days)	147.6	138.0	126.1
- Discharges (000)	1.3	0.4	0.5

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Drug Abuse			
- Bed Complement	58	58	58
- Average Daily Census	50	51	52
- Occupancy Rate	81.0%	87.9%	89.0%
- Average Length of Stay (Days)	5.4	5.8	5.3
- Discharges (000)	2.8	1	1.1
OUTPATIENT			
Managed Care Enrollees	343,693	302,394	354,163
Ambulatory Care			
o Patient Visits			
- General Care (000)	3,492.0	1,201.7	1,175.9
- Psychiatric Care (000)	505.4	165.7	159.6
- Substance Abuse Treatment (000)	522.1	174.1	171.9
- Other (000)	311.1	102.6	102.5
- Total Visits (000)	4,830.6	1,644.1	1,609.9
Communi-Care			
o Total Clinic Visits at Communi-Care Sites			
	737.6	256.6	242.5
Emergency Room			
o Patient Visits			
- General Care (000)	959.1	316.1	295
- Psychiatric Care (000)	51.8	17.5	17.3
- Total Visits (000)	1,010.9	333.6	312.3
Home Care			
o Caseload			
	10,641	3,884	3,399
PSYCHIATRY			
o Psychiatry Transfers to State Hospitals			
	607	219	204
o Homeless Mentally Ill			
- Evaluations on Street	5,965	2,210	2,243
- Admissions to Hospital	93	28	25
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	75.5	104.0	89.1
- Total HIV/AIDS Discharges	2,542	850	778
- Total Patients Discharged	1,933	738	672
- Average Length of Stay (Days)	10.8	11	10.5
o Outpatient Services			
- HIV Primary Care Visits	66,864	22,418	22,551
- Ambulatory Care Visits	116,863	39,855	39,555
- Male Patients Receiving HIV Counseling	7,860	2,807	2,690
- Patients Tested	7,486	2,661	2,579

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	510	177	148
- Average Length of Stay (Days)	23	19.8	20.7
- Total Discharges	607	191	163
- Number of Patients Readmitted	97	14	15
o Outpatient Services			
- Number of Patients	1,990	850	703
- Number of Patient Visits	6,415	2,267	1,930
- Number of Patients Completing Directly Observed Therapy	161	46	30
WOMEN'S HEALTH			
o Prenatal Care Visits	242,004	83,173	81,698
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	66%	68%	63%
- 2nd	23%	22%	23%
- 3rd	11%	10%	11%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	3	4
o Adolescent Pregnancy Services			
- New Registrants	4,199	1,335	1,477
- Prenatal Visits	45,778	15,280	14,965
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	28,601	9,820	11,455
- Women Tested	26,742	9,192	10,679
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	15,974	5,754	5,881
- Women Tested	14,071	4,993	5,174
AMBULATORY CARE			
o Waiting Time for First Nonurgent Appointments (Days)	5	4	NA
o Appointment Waiting Time (Minutes)	38	42	NA
o Walk-in Waiting Time (Minutes)	53	57	NA

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
FINANCIAL AFFAIRS			
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)			
o Inpatient Services	\$2,945	\$1,104	\$1,162
o Outpatient Services	\$568.1	\$179.1	\$191.4
o Other (Miscellaneous and Bond Interest)	\$42.0	\$14.4	\$18.0
o Appeals and Settlements	\$73.5	\$2.7	\$41.2
CAPITAL BUDGET PERFORMANCE INDICATORS			
Programmatic Indicators			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	8	7	1
- Construction Started	10	7	1
- Construction Completed	5	5	6
o New Facility Construction			
- Designs Started	NA	0	1
- Construction Started	NA	0	1
- Construction Completed	NA	0	0

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
AGENCYWIDE INDICATORS			
o Average Expenditure per Student (\$)	NA	NA	NA
o Pupil Enrollment (Preliminary Unaudited) (October Registers)	1,086,886	1,091,468	1,086,095
- Pre-Kindergarten	45,374	45,385	45,409
- Elementary	469,219	471,134	453,045
- Intermediate/Middle/Jr. High School	198,635	199,387	201,136
- High School Enrollment	289,913	292,681	299,544
- High School (Regents Diploma)	269,355	279,772	285,297
- Alternative Programs (GED and Non-Diploma)	20,558	12,909	14,247
- Home Instruction	1,234	1,799	1,822
- Special Education	82,511	82,124	85,139
o Pupil Attendance (%)	89.0%	90.7%	90.2%
- Elementary	92.3%	94.3%	94.4%
- Intermediate/Middle/Jr. High School	90.9%	92.5%	92.8%
- High School	82.1%	83.9%	82.3%
- High School (Regents Diploma)	83.4%	85.3%	84.3%
- Alternative Programs (GED and Non-Diploma)	65.1%	71.9%	63.3%
- Special Schools	80.7%	83.2%	82.6%
o Pupils - Racial/Ethnic Composition (%)			
- Black	33.7%	33.5%	33.3%
- Hispanic	38.4%	38.2%	38.6%
- White	14.8%	15.0%	14.2%
- Asian/Pacific Islander	12.6%	12.7%	12.7%
- American Indian	0.4%	0.4%	0.4%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	42.7%	NA	NA
- Grade 3	45.7%	NA	NA
- Grade 4	49.6%	NA	NA
- Grade 5	49.3%	NA	NA
- Grade 6	33.3%	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	35.6%	NA	NA
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	50.7%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	20.9%	NA	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	46.7%	NA	NA
- Grade 3	57.7%	NA	NA
- Grade 4	68.1%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Grade 5	38.5%	NA	NA
- Grade 6	40.2%	NA	NA
- Grade 7	33.6%	NA	NA
- Grade 8	42.4%	NA	NA
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	47.3%	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	37.4%	NA	NA
o Students Promoted (Regular Classes) (%)			
- All Levels	95.9%	NA	NA
- Grade 1	92.4%	NA	NA
- Grade 2	94.4%	NA	NA
- Grade 3	94.1%	NA	NA
- Grade 4	98.2%	NA	NA
- Grade 5	97.6%	NA	NA
- Grade 6	97.7%	NA	NA
- Grade 7	96.4%	NA	NA
- Grade 8	97.3%	NA	NA
- Grade 9	82.3%	NA	NA
o Schools Under Registration Review (SURR)			
Elementary and Intermediate/Middle/Junior High Schools			
- Number of Schools Added	4	NA	NA
- Number of Schools Removed	12	NA	NA
- Total Number of SURR Schools	22	NA	NA
HIGH SCHOOLS			
o Preliminary Unaudited Average Instructional Class Size (Grades 9-12)	27.7	25.6	27.2
o Preliminary Unaudited Number of Classes with More Than 34 Students			
- Fall	1,353	1,524	1,661
- Spring	849	NA	NA
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	86,480	NA	NA
- Mathematics	97,595	NA	NA
o Number of Students Taking Regents Examination			
- English Language Arts	63,416	NA	NA
- Mathematics	87,274	NA	NA
o Number of Students Passing Regents Examination			
- English Language Arts	41,431	NA	NA
- Mathematics	58,988	NA	NA
o Percent of Students Passing Regents			
- English Language Arts	65.3%	NA	NA
- Mathematics	67.6%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	69.2%	NA	NA
- Mathematics	56.4%	NA	NA
o Number of Students Meeting Graduation Requirements			
- English Language Arts	50,956	NA	NA
- Mathematics	74,558	NA	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	80.4%	NA	NA
- Mathematics	85.4%	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	77.2%	NA	NA
- Mathematics	71.4%	NA	NA
o Cohort Regents Diploma Rate	33.2%	NA	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2004)	54.3%	NA	NA
- 7-Year Final Cohort Rate (Class of 2001)	68.0%	NA	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2004)	16.3%	NA	NA
- 7-Year Final Cohort Rate (Class of 2001)	32.0%	NA	NA
o Annual High School Dropout Rate	6.3%	NA	NA
o Total High School Dropouts	19,982	NA	NA
o School to Career Education			
- High School Occupational Programs Students Enrolled	108,879	10,537	NA
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	14,570	17,766	NA
o Schools Under Registration Review (SURR)			
- Number of Schools Added	3	NA	NA
- Number of Schools Removed	4	NA	NA
- Total Number of SURR schools	13	NA	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	59,544	NA	NA
- Enrollment	54,573	NA	NA
- Attendance Rate	78.9	NA	NA
- Non-Mandated (Grades K-8)			
- Enrollment	23,265	NA	NA
- Attendance Rate	71.2	NA	NA
- Mandated (High School)			
- Mandated to Attend	79,668	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Enrollment	58,096	NA	NA
- Attendance Rate	64.4	NA	NA
- Non-Mandated (High Schools)			
- Enrollment	4,242	NA	NA
- Attendance Rate	57.9	NA	NA
o Overall			
- Enrollment	193,788	NA	NA
- Attendance Rate	70.7	NA	NA
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	84.2	NA	NA
- High School	NA	NA	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	8,648	4,811	4,578
- English as a Second Language	14,950	7,010	7,430
- GED Preparation	2,453	1,787	1,682
o Education to Gainful Employment Enrollment			
- Orientation/Career Development	NA	342	NA
- Educational Services	NA	175	NA
SPECIAL EDUCATION			
o Enrollment (Preliminary Unaudited)	171,782	139,516	151,112
- Less Restrictive Environment (LRE)	77,238	61,102	66,496
- Percent in LRE	45.0%	43.8%	44.0%
- Related Service	18,438	21,422	17,822
- Consultant Teacher Program	NA	NA	NA
- Special Ed Teacher Support	47,106	31,496	36,251
- Resource Rooms	NA	NA	NA
- Team Teaching	11,128	8,016	12,112
- Integrated Program Pre-School	566	168	311
- Integrated Programs School Age	NA	NA	NA
- More Restrictive Environment (MRE)	71,228	67,125	66,912
- Percent in MRE	41.5%	48.1%	44.3%
- Regional Self-Contained	51,473	48,708	48,949
- Citywide Self-Contained	17,737	17,041	17,266
- Home Instruction	1,316	513	405
- Hospital/Agency Programs	702	863	292
- Nonpublic Programs	23,316	11,289	17,704
- Percent in Nonpublic Programs	13.6%	8.1%	11.7%
- Pre-School	16,276	8,806	12,098
- School Age	7,040	2,483	5,606

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Total Assessment Workload	114,432	38,292	52,607
- Current Year Total (Referrals)	102,786	26,646	NA
- Current Initial Referrals	31,150	5,370	7,127
- Reevaluations	41,829	5,442	10,130
- Mandated Three Year Reviews	29,807	15,834	19,266
- Cases in Process as of June 30th	11,646	11,646	16,084
o Number of Cases Completed	101,329	17,209	29,538
- Percent of Cases Completed	88.5%	44.9%	56.1%
- Program Recommendations	87,754	13,938	24,885
- Percent of Program Recommendations Within 30 Days	59.3%	39.4%	NA
- Current Initial Referrals	21,547	4,488	5,763
- Reevaluations	40,493	6,171	7,848
- Mandated Three Year Reviews	25,714	3,279	11,274
- Case Closings (Withdrawals)	13,575	3,271	4,653
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	12,050	7,469	7,671
- Less Restrictive Environment	7,696	4,530	4,628
- More Restrictive Environment	4,354	2,939	3,043
o Actual Decertifications (2004-2005)	4,454	2,174	2,454
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2004)	8.7%	NA	NA
- 7-Year Final Cohort Rate (Class of 2001)	38.2%	NA	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2004)	16.9%	NA	NA
- 7-Year Final Cohort Rate (Class 2001)	54.9%	NA	NA
ENGLISH LANGUAGE LEARNERS			
o Enrolled English Language Learners (ELLs)	144,545	NA	NA
- Community School Districts Total	NA	NA	NA
- High Schools Total	NA	NA	NA
o Enrolled Students Receiving ELL Services (General Education)	136,652	NA	NA
- Bilingual/English as a Second Language (ESL) Instruction	46,261	NA	NA
- ESL Instruction Only	86,331	NA	NA
- Dual Language	4,060	NA	NA
o Community School Districts Total	NA	NA	NA
o High Schools Total	NA	NA	NA
o Enrolled ELLs Receiving Services	94.5%	NA	NA
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	66.0%	NA	NA
- 4 Years	11.6%	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- 5 Years	6.5%	NA	NA
- 6 Years	4.8%	NA	NA
- 7 Years or More	11.2%	NA	NA
o Students Achieving ELL Progress Standards			
Elementary Schools (%)			
- New York State English as a Second Language Achievement Test (NYSESLAT)	NA	NA	NA
- Math Progress (Translated Math)	29.4%	NA	NA
- Native Language Reading (Spanish)	58.9%	NA	NA
- Students Exiting ELL Programs	13.2%	NA	NA
o Student Achieving ELL Progress Standards			
Middle Schools (%)			
- New York State English as a Second Language Achievement Test (NYSESLAT)	NA	NA	NA
- Math Progress (Translated Math)	16.5%	NA	NA
- Native Language Reading (Spanish)	51.6%	NA	NA
- Students Exiting ELL Programs	9.2%	NA	NA
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily			
- Free	639,834	679,718	671,424
- Reduced Price	502,257	538,094	535,663
- Full Price	53,370	42,989	43,523
- Full Price	84,207	98,635	92,238
o Average Breakfasts Served Daily			
- Free	167,076	160,742	175,407
- Reduced Price	135,890	136,107	147,335
- Full Price	10,683	7,323	8,787
- Full Price	20,503	17,312	19,285
o Total Number of Eligibility Applications on File (1041 Forms)			
- Free	815,906	823,003	842,838
- Reduced Price	715,458	730,173	738,765
- Reduced Price	100,448	92,850	104,073
PUPIL TRANSPORTATION			
o Contract Bus Eligible Riders			
- Special Education	158,818	157,319	156,984
- General Education	58,471	56,432	57,996
- General Education	100,347	100,887	106,484
o Summer Services Contract Bus Riders			
- Special Education - Full Day	26,025	26,025	23,358
- Special Education - Full Day	26,025	26,025	23,358
SCHOOL FACILITIES			
o Facilities			
- Square Feet (000,000)	1,764	NA	1,773
- Average (Total) Operation Cost per Net Square Foot	127.5	NA	128.6
- Average (Contracted Out) Operation Cost per Net Square Foot	\$4.95	NA	NA
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.07	NA	NA
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$82.0	\$26.2	\$27.4
- Number of Sites	158	163	163

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Utilization of School Buildings (Percentage of Schools)			
- Elementary Schools (912 Schools)			
100 Percent or More Utilized	31.7%	NA	NA
- Middle/Junior High Schools (205 Schools)			
100 Percent or More Utilized	28.8%	NA	NA
- High Schools (192 Schools)			
100 Percent or More Utilized	51.0%	NA	NA
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.10	NA	NA
o Maintenance/Repair (Skilled Trades and Contractors)			
- Newly Opened Work Order Tasks	40,509	NA	11,084
- Total New Work Order Tasks Accepted			
- Percent	93.2%	NA	82.3%
- Number	37,770	NA	9,120
- Work Order Tasks Completed	35,778	NA	8,951
- Completed in 120 Days			
- Percent	46.4%	NA	62.0%
- Number	16,618	NA	5,551
- Total Open Work Order Tasks	24,084	NA	24,253
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	279	0	4
- Violations Dismissed	966	503	191
- Total Backlog	1,062	1,398	875
- Violations Pending Dismissal	7	108	7
- Net Backlog	1,055	1,290	868
o Total Seats Created			
	12,921	633	1,700

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	6	0	3
- Construction Started	2	0	0
- Construction Completed	1	0	0
- Student Spaces	500	0	0
o New Schools Built - Intermediate Schools			
- Designs Started	3	0	1
- Construction Started	0	0	0
- Construction Completed	1	0	0
- Student Spaces	1,190	0	0
o New Schools Built - Elementary Schools			
- Designs Started	8	0	6
- Construction Started	0	0	0
- Construction Completed	4	0	0
- Student Spaces	3,040	0	0
o School Additions and Modernizations			
- Designs Started	5	1	0
- Construction Started	5	0	0
- Construction Completed	0	0	4
- Student Spaces	0	0	650
o Transportable Projects			
- Designs Started	3	0	0
- Construction Started	3	0	0
- Construction Completed	3	0	0
- Student Spaces	0	0	0
o Capital Improvement Projects			
- Total Dollar Value (000)	\$279,631	\$53,176	\$169,887
- Total Design Starts	359	91	218
- Total Construction Starts	169	72	150
- Total Projects Completed	152	70	81
o Projects Completed (%)			
- Completed Early	52%	43%	57%
- Completed On Time	30%	22%	27%
- Total	82%	65%	84%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	437.5	432.8	437.7
- Bronx	154.6	152.0	154.6
- Brooklyn	145.4	143.7	145.3
- Manhattan	70.9	70.5	70.3
- Queens	52.5	52.7	52.8
- Staten Island	10.9	10.3	11.3
o Public Assistance Caseload (000)	218.6	214.3	218.1
- Bronx	72.0	70.3	72.1
- Brooklyn	70.7	68.8	70.6
- Manhattan	40.6	39.6	39.8
- Staten Island	5.3	5.0	5.5
- Queens	27.7	28.0	27.8
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	202.0	205.1	201.9
- Safety Net Assistance (SNA)	104.5	94.7	106.0
- 60 month Converted to Safety Net (C-SN)	130.9	133.0	129.8
o Total Funds Dispersed (000)	\$1,244,412	\$401,413	\$428,266
- City Tax Levy Portion	\$479,160	\$154,142	\$166,038
o Number of PA Applications (000)	228.3	80	78.4
- Rejections (%)	NA	NA	NA
- Applicant Withdrawals (%)	NA	NA	NA
- Grant Reductions (%)	NA	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	991.8	918.3	1,042.5
- Bronx	262.5	245.8	273.4
- Brooklyn	391.2	358.6	402.5
- Manhattan	166.0	155.1	182.7
- Queens	146.7	135.6	155.6
- Staten Island	25.4	23.2	28.3
- PA Recipients	459.3	440.6	456.4
- Non-PA Recipients	532.5	477.7	586.1
o Value of Food Stamps Issued (000)	\$1,086,044	\$343,643	\$394,666
o Payment Error Rate for Federally Supported Food Stamps	4.3%	NA	NA
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	89,466	88,102	90,341
- Employed	26,980	26,858	26,838
- Work Experience	19,394	17,466	19,324
- Education/Training/Job Search	4,671	5,581	5,617
- Teens in High School	1,434	1,469	1,334
- Substance Abuse Treatment	12,116	11,672	12,437
- Called in for Assessment/Assignment	13,273	13,716	12,401
- Other	11,598	11,340	12,390

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	35.7%	36.1%	36.3%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	92.6%	93.4%	93.3%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines: Family Assistance Program (FAP, not including C-SN)	16,275	15,635	16,603
- Work Experience	4,597	3,527	4,895
- Employed	6,327	6,119	6,113
- Education/Training	2,311	2,862	2,981
- Community Service	2,595	2,658	2,198
- Teens in High School	445	469	416
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	23,346	20,321	17,228
- Work Experience	12,356	10,609	10,226
- Employed	9,220	7,902	4,618
- Training	1,770	1,810	1,392
o Total Reported Job Placements	78,486	25,620	30,460
- FAP and C-SN	52,071	16,944	20,028
- Safety Net	26,415	8,676	10,432
- Non-PA Food Stamps	NA	NA	NA
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	123.9	41.8	42.8
o Total Fair Hearings Held	59,328	19,957	18,992
o Fair Hearing Outcomes			
- Agency Affirmations	10,470	3,492	3,265
- Client Withdrawals	58,040	19,716	18,428
- Client Defaults	110,774	37,265	35,500
- Agency Reversals	28,710	10,677	7,642
- Agency Withdrawals	5,916	2,419	1,923
o Issues Decided in Favor of Agency (%)	84.1%	80.2%	84.0%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	97.7%	95.2%	97.1%
- Food Stamps (PA and Non-PA)	85.9%	88.1%	89.8%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
WORKFORCE INVESTMENT ACT (WIA)			
Adult Programs and Participants			
o Value of Agency Contracts (000)	NA	NA	NA
- Number of Contracts	NA	NA	NA
o Total Enrollment	NA	NA	NA
- PA Participants	NA	NA	NA
- Non-PA Participants	NA	NA	NA
- New Enrollment	NA	NA	NA
o Participant Outcomes	NA	NA	NA
- Placements into Employment	NA	NA	NA
- Participants Working During the First Quarter After Exit from WIA Program (%)	NA	NA	NA
- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)	NA	NA	NA
- Credentials Attained With Employment	NA	NA	NA
- Percentage of Credentials Attained (%)	NA	NA	NA
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Certified Eligible for MA (000)	2,458.1	2,359.0	2,531.7
- Bronx	549.3	529.0	562.8
- Brooklyn	871.3	838.7	893.8
- Manhattan	386.8	376.7	396.3
- Queens	555.2	521.8	579.7
- Staten Island	71	65.7	73.3
o Persons Eligible for MA Only (000)	1,634.6	1,532.1	1,698.3
- Bronx	312	290.7	319.9
- Brooklyn	583.2	549.2	611.7
- Manhattan	239.9	230.0	246.4
- Queens	431.7	396.4	455.0
- Staten Island	48	44	48.4
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	98.3%	99.9%
- Hospital Eligibility Division	100%	100.0%	100.0%
- Nursing Home Division	85.5%	85.9%	83.0%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	100.0%	100%
- Nursing Home Division	100%	99%	100%
o Cases Receiving Home Care Services	66,378	65,828	66,678
- Home Attendant	45,810	46,037	46,107
- Housekeeper	7,559	7,823	7,470
- Long-Term Home Health Care	11,256	10,362	11,321

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- AIDS Home Care	1,753	1,606	1,780
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%	96%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	95%	99%	92%
o Average Days to Initiate Home Attendant and Housekeeper Services	22.4	23.9	18.0
- Active MA Cases	20.8	21.8	15.8
- Pending MA Cases	30.0	34.1	27.5
- Serious Complaints of Home Care Clients	342	117	39
- Complaints Resolved Within Required Time Frame (%)	100%	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	96	96	96
o Value of Agency Contracts (000,000)	\$1,572	\$1,538	\$1,593
- Vendor Agencies In Compliance With Review Areas	96%	96%	92%
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$521,100	\$173,753	\$181,250
- Public Assistance (000)	\$75,702	\$23,995	\$23,235
- Nonpublic Assistance (Non-PA) (000)	\$445,398	\$149,758	\$158,015
o Child Support Ordered by Court (000)	\$662,325	\$223,715	\$240,117
- Public Assistance (000)	\$106,584	\$35,674	\$37,801
- Non-PA (000)	\$555,741	\$188,041	\$202,316
o New Support Orders Obtained	26,185	6,643	8,474
- Public Assistance	9,894	2,569	3,112
- Non-PA	16,291	4,074	5,362
o Total Cases with Active Orders (End of Period)	228,007	221,722	230,539
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established	NA	NA	NA
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	NA	NA	NA
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	24,894	8,737	11,934
o New Applicants for Services	4,909	1,687	1,658
o Ineligible or Withdrawn Applications	562	336	106
o New Cases	4,347	1,351	1,552

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Total Number of Recipients (End of Period)	31,863	31,893	32,297
- Women	11,395	11,425	11,523
- Men	19,918	19,882	20,224
- Children	550	586	550
o Total Number of Open Cases (End of Period)	31,097	31,325	31,498
- Bronx	10,388	10,440	10,456
- Brooklyn	9,954	9,882	10,050
- Manhattan	7,319	7,653	7,450
- Queens	2,768	2,697	2,874
- Staten Island	668	653	668
o Cumulative Cases During Period	43,431	40,435	32,649
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	6,845	7,810	6,866
- Clients Moved into Housing (During Period)	10,373	4,373	2,292
- Cases Provided Rent Payment Assistance (End of Period)	20,843	20,123	21,193
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$13,822	\$4,123	\$4,175
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%	100%
- Cases Receiving Homemaker Services	507	502	499
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	12,384	3,898	4,745
- Total Referrals Accepted for Assessment	10,816	3,517	3,988
- APS Referrals of Ineligible Cases to Other Agencies	1,568	617	200
- New Cases Accepted After Assessment	3,830	1,143	1,205
- Active Cases (End of Period)	5,495	4,877	5,588
o Legal Intervention			
- Total Number of Access Orders Requested	219	79	85
- Total Number of Temporary Restraining Orders Requested	255	73	71
- Total Number of Guardianship Orders Requested	591	171	179
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,202	405	407
- Number of Active Guardianship Clients (End of Period)	833	780	874

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	1,599	1,448	1,700
o Eviction Services			
-Eviction Referral Found Eligible for Services	494	165	120
-Eviction Referral Found Ineligible for Services	2,933	993	1,127
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served			
- Total Funds Allocated (000)	414,184	NA	NA
- Base Grant Amount	\$29,072,463	NA	NA
o Human Resources Administration			
- Households Served	\$50	NA	NA
- Funds Allocated (000)	397,257	NA	NA
o Department of Youth and Community Development			
- Households Served	\$27,074,446	NA	NA
- Funds Allocated (000)	7,320	NA	NA
o Department for the Aging			
- Applications Approved	9,607	NA	NA
HOMELESSNESS PREVENTION PROGRAM			
o Total Families			
- Active Cases	50,998	21,259	22,273
- Closed Cases	7,099	6,260	5,634
o Cases Closed With Outcomes			
- Families Diverted	49,990	16,158	18,569
- Families Not Diverted	29,252	9,655	10,245
- Diversion Rate	19,350	6,300	6,790
o Families at Imminent Risk			
- Imminent Risk Families For Whom Housing Was Found	9,902	3,355	3,455
- Imminent Risk Diversion Rate	66.1%	65.3%	66.2%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	625	625	646
- New Cases (Families)	2,556	888	887
- Number of Domestic Violence Emergency Beds (Capacity)	1,832	1,832	1,915
o Total Domestic Violence Nonresidential Programs			
- Nonresidential Program Active Caseload	15	15	15
	1,626	1,582	1,982

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
oTotal Nonresidential Program Hotline Calls	26,664	6,100	11,300
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	13,625	3,390	6,391
- Safety Planning	NA	1,484	NA
- Information and Referrals	9,198	1,045	17,677
- Advocacy	9,656	2,146	4,883
- Community Education	1,553	250	519

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	51,477	14,172	12,589
- Children	79,555	23,999	20,974
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	96.9%	95.8%	98.0%
o Reports Founded (%)	33.6%	34.4%	34.5%
o High-Risk Reports	24,018	7,021	5,970
o Compliance With High-Risk Response Protocol (%)	96.7%	96.0%	96.6%
o New Cases per Worker per Month (Pending Rate) (End of Period)	5.9	5.0	4.8
o Average Child Protective Specialist Caseload (End of Period)	12.7	10.9	10.0
o Article X Petitions Filed in Family Court	6,640	2,323	1,704
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	2,795	2,808	2,536
- Cumulative Cases	6,679	4,282	3,853
o Average Field Office Family Service Worker Caseload	10.7	10.7	10.2
o Families Receiving Contract Preventive Services			
- Active Cases	11,622	11,455	11,008
- Cumulative Cases	24,536	15,627	14,902
o Percent of Contract Preventive Caseload Referred by ACS	54%	52%	51%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	100%	NA	NA
- Active Cases	963	989	945
- Cumulative Cases	1,346	1,114	1,088
o Families Receiving Housing Subsidies			
- New Cases	539	196	206
- Active Cases	941	941	905
- Cumulative Cases	1,296	1,199	1,132

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Contract Use for Preventive Services (%)	92.0%	94.4%	96.0%
o Preventive Services Program Assessment			
- Number of Contract Agencies	78	83	78
- Performance Evaluations Completed	78	NA	NA
o Number Requiring Improvement Plans	NA	NA	NA
o Contracts Canceled/Not Renewed	4	NA	NA
Teenage Services Act (TASA)			
o Pregnant/Parenting Clients Receiving Services			
- Active Cases	1,611	1,605	1,608
- Cumulative Cases	2,927	1,975	2,068
Foster Care			
o Children in Foster Care (Average)	22,082	23,264	20,083
- Children in Kinship Homes (Relatives) (Average)	5,751	6,085	5,048
- Children in Nonrelative Care (Average)	18,059	17,179	15,035
- Foster Boarding Homes	12,308	13,061	11,307
- Congregate Care	4,023	4,118	3,728
o Children in Placement With Foster Care Contract Agencies (%)	93.8%	93.0%	94.7%
o New Children Entering Foster Care	4,627	1,465	1,291
- While Receiving Direct Preventive Services	249	77	84
- While Receiving Contract Preventive Services	425	169	105
o Children Discharged From Foster Care	8,854	2,572	2,340
o Average Length of Foster Care for All Children In Care (Months)	49.2	50.2	49.6
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	7.6	NA	NA
o Foster Care Program Assessment			
- Number of Contract Agencies	46	52	46
- Performance Evaluations of Contract Agencies Completed	46	NA	NA
- Number Requiring Improvement Plans	NA	NA	NA
- Contracts Canceled/Not Renewed	5	NA	0
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,098	2,906	2,440
o Children Adopted	2,735	664	564
- Contract Agency Services Adoptions	2,452	580	526
- ACS Direct Care Services Adoptions	286	84	38

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Average Length of Time to Complete Adoptions (Years)	3.5	3.7	3.6
- Contract Agency Services	3.3	3.4	3.3
- ACS Direct Care Services	5.3	4.9	4.7
o Median Time to Adoption for Children Entering Foster Care (Months)	61.5	NA	NA
Child Care and Head Start			
o Total Enrollment in Publicly Subsidized Child-Care	78,630	72,909	74,301
o Total Enrollment in ACD-Subsidized Child-Care	60,555	57,379	56,203
o Group Child-Care			
- Enrollment	43,805	42,615	40,109
- Publicly Subsidized Capacity	45,146	47,057	44,784
- Vacancies	2,330	4,928	5,213
- Children on Waiting Lists	1,836	2,514	1,684
o Family Child-Care			
- Enrollment	11,610	10,344	10,863
- Publicly Subsidized Capacity	12,398	11,652	11,920
- Vacancies	774	1,180	1,232
- Children on Waiting Lists	2,542	2,924	2,341
o Number of Children Enrolled in Vouchers	18,057	17,337	17,664
o Head Start			
- Enrollment	18,075	15,530	18,098
- Collaborative Enrollment	1,966	1,643	2,219
- Regular Enrollment	16,109	13,887	15,879
- Capacity	18,551	18,551	19,065
- Head Start Vacancies	725	2,367	1,082

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
SERVICES FOR FAMILIES			
Intake			
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	90	103	101
- Families at EAU Over 24 Hours	NA	NA	NA
- Families Placed in Overnight Accommodations	239	250	223
- Families at EAU Overnight	0	0	0
o Eligibility Investigation Unit (EIU)	31,177	12,798	8,890
- Left Before Investigation Is Completed	10,383	4,332	4,226
- Found Ineligible for Temporary Housing	11,952	5,057	4,664
o Families Entering New START Centers	8,842	3,409	3,368
- Not Previously Lodged in New START Center Housing	NA	NA	NA
- Returning/Lodged Within One Year	NA	NA	NA
Population			
o Families in New START Centers (Average per Day)	9,109	9,206	8,828
- Conditional Placement Facilities	NA	4,268	NA
- Hotels	NA	NA	NA
- Residences For Adult Families	980	955	996
- Tier II Facilities	3,992	3,982	3,979
- Reception Centers	NA	NA	NA
o Average Days in New START Centers (All Families)	341	334	333
o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Private Organizations	NA	NA	NA
o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated	NA	NA	NA
- By City Staff	NA	NA	NA
- By Contracted Agencies	NA	NA	NA
o Families Relocated to Permanent Housing	7,086	2,319	2,321
- Emergency Assistance Rehousing Program	3,876	1,152	1,214
- Department of Housing Preservation and Development	156	38	43
- New York City Housing Authority	1,899	754	834
- Citywide Agreement	0	832	NA
- Other	NA	NA	NA
- Other (Mitchell-Lama/Non-EARP Section 8)	1,155	375	230

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
SERVICES FOR ADULTS			
Population			
o Total Persons Lodged per Night	8,444	8,061	8,433
- Men	6,463	6,146	6,380
- Women	1,981	1,916	2,053
o Clients Placed			
- From Assessment into Program Beds	NA	NA	NA
- From General Beds into Program Beds	NA	NA	NA
- From Assessment into Long-Term Placements Outside the New START Center System	NA	NA	NA
o Percent of New START Center Beds Capacity			
- Assessment	13.0%	12.6%	14.0%
- Program	65.6%	22.0%	19.0%
- General	21%	65%	66%
o New START Centers Operated	51	49	51
- By City Staff	7	7	7
- By Contracted Agencies	44	42	44
o Average Beds Available per Night Through Church and Synagogue Program	284	219	224
- Average Beds per Night During Peak Month	390	247	237
Housing Placement			
o Placements of New START Center Clients in Publicly Supported Permanent Housing	NA	NA	NA
o New START Center Clients Placed in Outside Employment	NA	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Beds Developed for Homeless Individuals			
- Designs Started	NA	NA	NA
- Construction Started	NA	NA	NA
- Construction Completed	NA	NA	NA
o Units Developed for Homeless Families			
- Designs Started	NA	NA	NA
- Construction Started	NA	NA	NA
- Construction Completed	NA	NA	NA

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	7,447	2,233	5,565
- Applications Approved	4,900	2,053	2,341
- Applications Denied	3,373	1,121	1,501
- Senior Citizen Biennial Recertifications Processed	23,588	8,174	18,099
o Senior Citizen Employment Programs			
- Title V Positions Authorized	603	603	632
- Title V Enrollees	679	583	703
- Applicants Trained	287	70	55
- Applicants Placed in Unsubsidized Employment	207	50	64
o Nutrition Services			
- Meals Served per Day	48,846	48,002	47,756
- Meals Served	12,211,571	4,272,193	4,250,235
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided (000)			
	1,577.6	537.0	477.9
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect			
	643	689	643
o Program Assessments and Contract Audits			
- Program Assessments	476	0	0
- Programs on Conditional Status and Receiving Technical Assistance	6	1	33
- Fiscal Audits Performed	317	0	1
- Programs with Serious Fiscal Deficiencies Identified	9	0	3
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	0	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	0	1	4

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
YOUTH SERVICES			
o Youth Programs			
- Number of Programs	1,117	1,299	502
- Number of Youth Served	910,758	145,781	48,839
- Percent Achieving Positive Outcomes	89%	90%	87%
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	137,720	60,215	61,699
- Youth Served	105,884	47,406	50,244
- Adults Served	31,836	12,809	11,455
- Percent Achieving Positive Outcomes	128%	56%	57%
o Runaway and Homeless Youth Programs			
- Number of Youth Served	2,134	900	709
- Number of Crisis Beds	60	60	60
- Number of Independent Living Transitional Beds	88	88	88
o NYC YOUTHLINE			
- Total Calls Received	25,444	4,336	8,530
- Calls for Crises	2,676	980	853
- Calls for Information	21,523	2,936	7,500
- Other Calls	1,245	420	177
YOUTH EMPLOYMENT PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)			
- Number of Contracts	68	69	69
Older Youth (Ages 19-21)			
o Registration			
	1,931	345	369
o Participant Outcomes			
- Placements	1,111	281	NA
- Percentage Placed	719	239	324
- Credentials Attained	64.7%	85.1%	55.5%
- Percentage of Credentials Attained	682	81	182
	50.6%	35.5%	42.5%
o Percentage of Participants Employed During the First Quarter After Exit			
	60.3%	52.6%	55.5%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit			
	73.0%	70.1%	66.1%
Younger Youth (Ages 14-18)			
o Registration			
	12,518	921	621

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o High School Diplomas or Equivalent Attained	991	566	46
o Percentage of High School Diplomas or Equivalent Attained	43.3%	35.4%	38.7%
o Percentage of Skills Attained	53.2%	99.8%	69.1%
SUMMER YOUTH PROGRAMS			
o Total Enrollment	38,842	37,764	33,734
- SYEP	38,842	37,764	33,734
- Job Opportunities for Youth (City Tax Levy)	NA	NA	NA
o Value of Contracts (000)	\$6,884	\$6,102	\$6,877
o Contracts in Effect	51	51	57
COMMUNITY DEVELOPMENT PROGRAMS			
o Neighborhood Development Area Programs (NDAs)	516	516	516
- Value of NDA Contracts (000)	\$27,190	\$27,190	\$27,190
- Total Participants	113,600	25,974	31,968
- Positive Outcomes	40,900	10,470	NA
o Youth Programs	162	150	162
- Participants	25,826	6,123	7,054
- Positive Outcomes	11,130	1,346	NA
o Children & Family Programs	36	36	36
- Participants	7,893	2,207	996
- Positive Outcomes	2,228	247	NA
o Adult Education/Employment Programs	32	32	32
- Participants	9,885	2,239	1,566
- Positive Outcomes	3,241	201	NA
o Senior Citizens Programs	73	75	73
- Participants	9,885	4,807	3,901
- Positive Outcomes	3,241	825	NA
o Neighborhood Development Programs	54	53	54
- Participants	24,347	8,315	9,279
- Positive Outcomes	10,279	6,206	NA
o Citywide Immigration			
- Programs	41	41	41
- Participants	24,502	2,840	5,057
- Positive Outcomes	8,595	1,610	NA
o Other DYCD Projects	118	118	118
- Participants	11,195	5,599	4,105
- Positive Outcomes	3,317	967	NA

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	32	32	32
- Number of Students Served	10,190	4,640	4,794
- Number of Positive Outcomes	4,350	NA	NA
o Adult Basic Education			
- Number of Programs	17	17	18
- Number of Students Served	2,448	1,128	1,100
- Number of Positive Outcomes	630	NA	NA
o Basic Education in a Native Language			
- Number of Programs	NA	NA	NA
- Number of Students Served	NA	NA	NA
- Number of Positive Outcomes	NA	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded	1,916	1,993	2,250
o Value of Agency Contracts (000)	\$184,983	\$165,784	\$192,459
o Value of Intracity Agreements (000)	\$6,888	\$6,989	\$6,224
o Expenditure Report Reviews	19,674	6,921	6,609
o Programmatic Reviews/Contract Monitoring	2,128	441	563
o Contracts Terminated	0	0	0
o Agency Assessments Completed	921	284	113

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	607	134	118
- Water Supply Complaints Received	65,419	19,470	20,879
- Leak Complaints Received	5,239	1,468	1,365
- Leak Complaints Resolved	5,224	1,445	1,342
Requiring Excavation in 30 Days (%)	93%	94%	90%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	157	118	114
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	107,134
- Hydrants Repaired or Replaced	0.45%	0.43%	0.40%
- Average Backlog of Broken and Inoperative Hydrants	14,853	4,886	4,593
- Repairs to Distribution System (Person-Days)	483	461	376
- Average Backlog of Repairs to Distribution System (Person-Days)	30,484	9,056	9,449
- Average Backlog of Repairs to Distribution System (Person-Days)	3,414	2,887	3,332
o Sewer System			
- Catch Basin Complaints Received	13,628	5,255	7,421
- Total Catch Basins Cleaned	43,956	15,232	15,654
- Programmed Cleaning	25,175	7,607	6,513
- Complaint Cleaning	18,781	7,625	9,141
- Average Catch Basin Response Time Complaint to Completion (Days)	4.5	4.7	6.5
- Average Catch Basin Complaint Backlog	171	212	510
- Catch Basin Complaints Resolved Within 30 Days (%)	99.2%	99.3%	98.1%
- Sewer Backup Complaints Received	21,579	7,043	9,815
- Average Backup Response Time (Hours)	4.7	4.3	6.4
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.7%	99.8%	98.1%
- Sewer Construction Repairs	3,033	1,150	1,332
- Average Repair Backlog	2,179	1,878	3,016
WASTEWATER TREATMENT			
o Effluent Complying with Federal Standards (%)			
	100.0%	100.0%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)			
	72.6%	70.9%	72.8%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)			
	88%	71%	61%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	43,301	13,405	19,862
- Air	13,587	4,248	5,171
- DEP Help Center	11,515	3,652	5,097
- DEP-Initiated	2,072	596	74
- Noise	28,763	8,861	14,095
- DEP Help Center	27,987	8,685	13,945
- DEP-Initiated	776	176	150
- Asbestos	951	296	596
o Complaints Responded to (%)	98%	102%	96%
- Air	98%	100%	96%
- Noise	97%	104%	92%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	39,574	12,728	14,843
- Air	12,621	4,035	4,359
- Noise	16,823	5,439	6,788
- Asbestos	3,034	838	1,459
- Right-to-Know Program	7,096	2,416	2,237
o Total Violations Issued	5,569	1,630	1,926
- Air	2,691	691	578
- Noise	1,449	528	617
- Asbestos	750	236	449
- Right-to-Know Program	634	175	282
o Case Resolution Rate	70%	71%	65%
- Air	68%	82%	132%
- Noise	74%	76%	83%
- Asbestos	73%	135%	51%
- Right-to-Know Program	68%	1736%	170%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	2,325	725	829
o Cost to City of Cleanup	\$55,660	\$12,959	\$12,322
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	594,634	203,666	201,221
o Number of Decisions	181,896	61,409	56,593
o Revenue Collected (000)	\$63,825	\$20,255	\$22,195
o Case Resolution Rate	75.6%	72.3%	79.3%
o Average Yield per Violation Issued	\$107.33	\$99.45	\$110.31

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CUSTOMER SERVICES			
o Number of Meters Installed	14,518	5,637	3,662
o Number of Meters Repaired	35,694	10,895	13,930
o Net Billings (000,000)	\$1,504.10	\$315.35	\$357.70
o Collections Against Billings (000,000)	\$1,700.70	\$767.60	\$840.80
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	32	NA	NA
o Tunnel No. 3 Constructed (000)			
- Designs Started	\$9,199	NA	NA
- Construction Started	\$14,961	NA	NA
- Construction Completed	\$0	NA	NA
o Plant Reconstruction			
- Designs Started	4	NA	NA
- Construction Started	19	NA	NA
- Construction Completed	23	NA	NA
o Pumping Stations Reconstructed			
- Designs Started	2	NA	NA
- Construction Started	1	NA	NA
- Construction Completed	5	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	186	69	77
- Installed (Contract)	191	83	70
o Signal Studies			
- Requests	729	267	283
- Completed	672	172	207
- Studies Pending Over 90 Days	0	10	26
o Traffic Signs			
- Signs Manufactured	66,794	20,122	27,672
- Signs Installed	124,330	42,858	46,997
o Signals			
- Number of Complaints	81,974	26,194	20,896
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	2 hr 35 min	1 hr 47 min	1 hr 31 min
- 12 Hour Response	10 hr 57 min	7 hr 20 min	5hr 56 min
- 48 Hour Response	33 hr 27 min	26 hr 34 min	12 hr 33 min
o Priority Regulatory Signs			
- Number of Complaints	10,550	3,227	3,422
- Percent Replaced or Repaired Within 9 Days	100%	100%	100%
o Street Lights			
- Number of Complaints	62,808	19,804	21,707
- Percent Responded to Within 10 Days	95.8%	98.2%	92.8%
o Red Light Camera			
- Total Notices of Liability (000)	295.9	104.9	129.8
- Total Number of Cameras	50	50	50
- Camera Uptime (Hours)	17,943	6,012	5,989
PARKING METERS			
o Total Meters			
- Percent Operable	92%	91%	92%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
- Bronx	190,626	27,624	35,193
- Brooklyn	29,154	4,635	10,261
- Manhattan	55,673	5,902	8,244
- Queens	25,034	5,802	5,196
- Staten Island	50,805	6,163	5,295
	29,960	5,122	6,197
o Small Street Defect (Pothole) Repairs - Arterials			
	41,513	2,580	2,756
o Small Street Defects (Potholes)			
- Number of Work Orders	54,011	12,232	11,081

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Percent Repaired Within 30 Days	96%	88%	94%
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	225	230	217
- Percent of Miles Audited	20%	19%	24%
- Percent of Audits Rated Good	94%	90%	96%
o Speed Hump Construction	63	7	2
o Streets Maintained With a Pavement Rating of Good (%)	74.3%	NA	NA
- Bronx (%)	77.0%	NA	NA
- Brooklyn (%)	74.3%	NA	NA
- Manhattan (%)	60.2%	NA	NA
- Queens (%)	79.9%	NA	NA
- Staten Island (%)	67.8%	NA	NA
o Cost of Asphalt (per Ton)			
- In-House	\$30.88	NA	NA
- Vendor	\$37.83	\$38.38	\$42.87
o Inspections of Permitted Street Work (000)	262	99.7	104.1
o Inspected Street Work Rated Satisfactory (%)	72%	73%	75%
o Cubic Yards Debris Removed			
- Arterials	68,348	21,180	22,872
- Bridges	10,748	4,343	3,802
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	1,546	709	446
- Contract	1,316	364	1,320
- Graffiti Removal	4,593	1,506	2,712
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	19,383	10,173	3,383
- Deck Repair (Square Feet)	37,789	12,950	10,933
o Electrical Maintenance			
- Work Tickets Completed	352	116	127
o Lubrication Maintenance			
- Work Tickets Completed	420	142	127
o Percent Deck Area In Good Repair	24.5%	23.1%	24.5%
o Cleaning			
- Drainage Systems	1,132	637	749

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Sweeping (Bridges)			
- Routes Completed	322	121	135
- Linear Feet Completed	8,427	3,245	3,019
o Flags, All Bridges			
- Total Routed	976	320	362
- Red	17	10	12
- Yellow	202	71	38
- Safety	757	239	312
o Total Flags Eliminated	833	290	336
- Red	15	5	10
- Yellow	219	74	89
- Safety	599	211	237
o Total Flags Outstanding	1,427	1,315	1,442
- Red	16	19	18
- Yellow	592	605	535
- Safety	819	691	889
o Flags, East River Bridges			
- Total Routed	164	66	38
- Red	2	2	3
- Yellow	104	48	6
- Safety	58	16	29
o Total Flags Eliminated	207	75	67
- Red	3	2	2
- Yellow	143	54	44
- Safety	61	19	21
o Total Flags Outstanding	286	320	257
- Red	0	1	1
- Yellow	235	268	197
- Safety	51	51	59
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	831.9	NA	NA
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed	16,808	5,643	5,605
o Round Trips Canceled	95.5	37.5	46.0
o On-Time Trips (%)	93.4%	97.0%	87.4%
o Total Passengers Carried (000)	19,344	6,580	7,570
o Cost per Passenger Carried (One-Way)	\$2.95	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced			
(In-House)	753.4	379.3	359.1
- Bronx	85.6	41.3	34.1
- Brooklyn	216.4	109.1	104.4
- Manhattan	119.2	49.7	44.0
- Queens	190.1	104.9	110.8
- Staten Island	93.5	51.2	44.4
- Arterials	48.6	23.2	21.3
o Square Yards Milled by Borough			
- Bronx	2,443,117	1,031,726	1,039,314
- Brooklyn	254,418	106,202	117,041
- Manhattan	756,491	348,414	349,078
- Queens	81,372	56,389	103,992
- Staten Island	689,889	319,075	292,684
- Arterials	291,401	29,506	34,268
- Arterials	369,546	172,140	142,251
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)			
- Bronx	\$83,231	NA	NA
- Brooklyn	\$81,733	NA	NA
- Manhattan	\$76,535	NA	NA
- Queens	\$74,076	NA	NA
- Staten Island	\$93,385	NA	NA
- Staten Island	\$92,475	NA	NA
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)			
- Bronx	\$93.44	NA	NA
- Brooklyn	\$90.87	NA	NA
- Manhattan	\$88.62	NA	NA
- Queens	\$80.22	NA	NA
- Staten Island	\$104.37	NA	NA
- Staten Island	\$102.52	NA	NA
o Pedestrian Ramp Contracts Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$11,507	\$0	\$0
- Construction Started	3,836	0	0
- Construction Completed	1,074	1,004	196
o Prior Notification Sidewalk Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$19,808	\$0	\$0
- Construction Started	2,253	1,187	1,106
- Construction Completed	2,486	977	1,705
o East River Bridges			
- Designs Started	1	1	0
- Construction Started	1	1	0
- Construction Completed	0	0	0
- Construction Completed on Schedule (%)	100%	100%	100%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Non-East River Bridges			
- Designs Started	3	0	3
- Construction Started	27	7	1
- Construction Completed	13	5	6
- Construction Completed on Schedule (%)	85%	80%	100%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
PLAN EXAMINATION			
o New Applications Filed	64,948	22,262	23,985
- New Buildings	7,117	2,306	2,786
- Alteration I	7,420	2,521	2,880
- Alteration II & III	50,411	17,435	18,319
o Applications Examined for First Time	64,647	22,275	24,019
- New Buildings	7,076	2,329	2,831
- Alteration I	7,323	2,476	2,877
- Alteration II & III	50,248	17,470	18,311
o Average Days to First Examination	4.0	4.1	4.3
- New Buildings	6.2	6.1	7.7
- Alteration I	7.0	7.5	6.9
- Alteration II & III	2.9	3.4	2.7
- Builders' Pavement Plans	3.1	3.6	2.7
- Sewer, Drainage and Septic Work	0.0	0.7	0.0
o Average Wait Time In Borough Offices (Minutes:Seconds)	8:59	11:43	9:38
o Number of Sewer Design 1 & 2 Reviews Completed	1,403	458	424
o Number of Site Connection Proposal Reviews Completed	454	161	154
o First Examinations Performed	250,937	91,591	99,341
o Applications Approved	59,594	20,881	22,449
o Building Permits Issued	77,019	27,172	28,418
- New Buildings	6,054	2,174	2,604
- Alteration I	6,066	2,164	2,255
- Alteration II & III	64,899	22,834	23,559
o Building Permits Renewed	23,882	6,970	8,245
- New Buildings	8,619	2,582	3,009
- Alteration I	3,072	925	1,197
- Alteration II & III	12,191	3,463	4,039
CERTIFICATE OF OCCUPANCY (C of O)			
o Applications Filed	NA	NA	NA
o Applications Approved	11,491	3,561	4,039
o Applications Canceled	NA	0	NA
o Applications Pending Due to Objections	NA	NA	NA

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ENFORCEMENT			
o DOB Violations Issued	8,777	2,869	4,342
- Construction	1,369	892	1,545
- Plumbing	39	8	0
- Elevators	0	0	0
- Boilers	0	0	0
- Electrical	7,369	1,969	2,797
o DOB Violations Removed	13,947	4,521	4,947
- Construction	6,632	2,490	1,871
- Plumbing	145	89	7
- Elevators	2,089	495	1,047
- Boilers	0	0	0
- Electrical	5,081	1,447	2,022
o DOB Summonses Issued	288	125	71
o ECB Violations Issued	42,407	13,378	14,708
- Construction	31,405	8,920	11,534
- Plumbing	352	96	249
- Elevators	7,571	2,813	1,895
- Boilers	2,388	888	825
- Other	691	307	205
o ECB Violations Adjudicated	29,698	7,300	7,599
- Construction	20,790	4,497	5,632
- Plumbing	244	47	109
- Elevators	6,368	1,949	1,287
- Boilers	1,834	566	520
- Other	462	241	51
o ECB Hearing Decisions	29,698	7,300	7,599
- Cured Violations	4,950	1,713	1,524
- Stipulations	3,238	934	890
- Judgments	17,213	4,088	4,492
- Dismissed	4,297	565	693
o ECB Violations Removed	36,213	11,814	11,670
AGENCYWIDE			
o Complaints Registered	78,819	25,918	29,799
o Complaints Resolved	71,557	20,566	30,848
o Number of Inspections	363,735	119,746	122,999
- Construction	180,423	58,630	61,507
- Elevators	78,403	27,498	24,784
- Plumbing	39,200	13,747	12,605
- Boilers	9,388	2,888	3,365
- Electrical	43,661	12,980	15,826
- Crane and Derrick	12,660	4,003	4,912

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Inspections per Person per Day			
- Construction	13.0	13.0	13.5
- Elevators	4.4	3.7	5.3
- Plumbing	7.7	8.3	7.9
- Boilers	6.1	5.4	6.1
- Electrical	11.7	11.5	11.4
- Crane and Derrick	7.0	6.6	7.8
o Professional Certifications Received			
- Plumbing	51,447	15,997	24,991
- Inspections Self-Certified (%)	76.1%	74.2%	81.9%
- Elevators	63,434	43,215	39,906
- Boilers	90,865	29,874	19,145
o Professional Certifications Audited (%)			
- Plumbing	10.3%	12.6%	7.1%
- Elevators	NA	NA	NA
- Boilers	0.6%	1.21%	0.6%
o Licenses Issued	11,833	2,993	3,114
- Original	875	413	261
- Stationary Engineers	16	2	19
- Hoist Machine Operators	34	20	9
- Cherry Pickers	55	24	23
- Welders	206	82	101
- Fire Suppression Contractors	22	8	1
- Oil Burner Installers	79	1	4
- Riggers	46	13	4
- Sign Hangers	1	1	2
- Plumbers	39	78	10
- Tower Climbers	0	0	0
- Electricians	165	72	54
- Site Safety Managers	94	44	24
- Private Elevator Inspectors	115	68	9
- Other	3	NA	1
- Renewal	10,958	2,580	2,853
- Stationary Engineers	1,920	637	702
- Hoist Machine Operators	810	314	290
- Cherry Pickers	842	264	259
- Welders	2,132	728	724
- Fire Suppression Contractors	449	78	114
- Oil Burner Installers	184	78	69
- Riggers	834	173	215
- Sign Hangers	60	14	15
- Plumbers	1,059	114	222
- Tower Climbers	18	7	5
- Electricians	1,691	57	129
- Site Safety Managers	258	103	81
- Private Elevator Inspectors	572	13	20
- Other	129	NA	8

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
HOUSING SERVICES			
o Applications Received (000)	139	44	41
- Conventional Housing (000)	99	31.2	32
- Section 8 (000)	40	12.8	9
o Net Families on Waiting List (000)	266	255	264
- Conventional Housing (000)	134	136	140
- Section 8 (000)	132	119	127
o Applicants Placed	19,390	6,574	5,014
- Conventional Housing	7,174	2,508	2,465
- Section 8	12,216	4,066	2,549
Conventional Housing			
o Public Housing Developments Operated	345	345	345
- Buildings	2,698	2,702	2,698
- Apartments (000)	181	181	181
o Occupancy Rate	99.6%	99.4%	99.6%
o Average Turnaround Days	31.5	32.0	27.8
o Apartments Vacated (%)	5.0%	5.0%	5.1%
o Rent Billed (000)	\$638,890	\$212,898	\$219,046
o Rent Collected (000)	\$641,275	\$212,160	\$218,940
o Average Rent per Dwelling Unit	\$299	\$299	\$302
o Management Cost/Dwelling Unit (Dollars/Month)	\$704	\$663	\$665
o Total Rent Delinquency Rate	7.3%	6.8%	7.7%
- Among Tenants Receiving Public Rent Subsidies	7.9%	7.5%	8.6%
o Court Appearances for Nonpayment of Rent	25,629	9,770	7,287
Section 8			
o Occupied Units			
- Certificates and Vouchers	91,931	87,448	91,942
o Tenants Leaving Program	5,545	2,246	1,650
o Turnover Rate	6.3%	6.5%	5.4%
o Owners Participating	30,287	28,512	30,596

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
Rentals to Homeless Families & Individuals			
o Conventional Housing (City Referred)	2,336	950	1,059
- DHS Rentals	2,023	832	933
- HRA/HASA Rentals	1	44	59
- HPD Rentals	172	74	67
o Conventional Housing (Non-City Referred Rentals)	NA	NA	NA
o Section 8 Housing Subsidy			
- EARP	4,744	1,464	1,445
- Non-City Referred	2,446	925	91
Maintenance			
o Complaints (Citywide)			
- Emergencies	58,005	16,046	14,017
- Elevator	60,360	22,369	22,625
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Hours)	1.2	1.44	0.48
- Elevator (Hours)	5.2	5.1	5.4
- Other (Days)	14.9	10.9	12.8
o Work Tickets			
- Received	1,851,157	578,163	560,809
- Completed	1,848,838	595,260	587,290
- Open Tickets	92,765	85,665	80,247
o Average Number of Days to Prepare Vacant Apartments	11.9	11.6	10.9
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	112	114	110
- Average Daily Attendance	5,559	4,840	4,922
o Sponsored Community Centers	47	49	48
- Average Daily Attendance	6,242	3,583	3,892
o Authority-Operated Senior Citizen Programs	41	40	39
- Seniors Registered (Average)	5,410	5,305	4,777
o Buildings Patrolled	619	609	579

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
HOUSING DEVELOPMENT			
o Total Starts (Units)	NA	NA	NA
- Moderate Rehab	NA	NA	NA
- City-Owned Buildings	NA	NA	NA
- Privately Owned Buildings	NA	NA	NA
- Gut Rehab	NA	NA	NA
- City-Owned Buildings	NA	NA	NA
- Privately Owned Buildings	NA	NA	NA
- New Construction	NA	NA	NA
o Total Completions (Units)	NA	NA	NA
- Moderate Rehab	NA	NA	NA
- City-Owned Buildings	NA	NA	NA
- Privately Owned Buildings	NA	NA	NA
- Gut Rehab	NA	NA	NA
- City-Owned Buildings	NA	NA	NA
- Privately Owned Buildings	NA	NA	NA
- New Construction	NA	NA	NA
o Units Assisted with Tax Incentives	9,283	843	2,710
Apartments for Homeless Families and Individuals			
o Apartments Produced	309	117	139
- Supportive Housing Loan Program	231	83	106
- Office of Development Programs	22	10	0
- Other	56	24	33
o Apartments for People with AIDS	10	8	16
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	217	17	13
o Buildings in Management and Sales Pipeline	1,114	1,360	1,092
o Occupied Buildings	839	1,016	822
- Units	9,318	10,884	9,235
- Occupied Units	6,239	7,113	6,210
- Occupancy Rate	67.0%	65.4%	67.2%
Central Management			
o Buildings in Management	648	925	613
- Units (Estimate)	3,776	6,082	3,438
o Vacant Buildings	275	344	270
- Units (Estimate)	1,806	2,173	1,790
o Occupied Buildings	373	581	343
- Units	1,970	3,909	1,648

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
Alternative Management			
o Buildings in Sales Pipeline	466	435	479
- Units	7,348	6,975	7,587
- Occupied Units	5,135	4,824	5,319
- Occupancy Rate	70%	69%	70%
- Intake from Central Management Buildings	247	11	26
- Intake from Central Management Units	2,210	98	294
Rent Collections - All Programs			
o Rent Billed (000,000)	\$24.4	\$8.2	\$7.2
o Rent Collected (000,000)	\$22.3	\$7.3	\$6.6
o Average Residential Rent per Unit (per Month)	\$302	\$288	\$287
Maintenance			
o Building Systems Replaced	144	61	16
o Ratio of Real Property Managers to Residential Units	1:116	1:257	1:97
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	NA	130	151
o Inspections per Team per Day	9	8	9
o Total Complaints Reported	469,300	130,191	160,982
- Emergency Complaints Reported (Non-Heat)	NA	NA	90,327
- Heat/Hot Water Complaints Reported	118,500	17,309	16,978
- Other Complaints Reported	NA	NA	53,677
o Heat/Hot Water Complaints Requiring Inspections	118,500	17,309	16,978
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	NA	6,307	5,167
- Heat/Hot Water Inspections Completed	NA	12,188	12,548
o Total Inspections Attempted (Including Multiple Visits)	626,287	192,933	218,703
o Total Inspections Completed	521,086	153,812	163,809
o Ratio of Completed Inspections to Attempted Inspections	84%	80%	75%
o Total Emergency Complaint Inspections Attempted	NA	113,305	131,376
o Total Emergency Complaint Inspections Completed	NA	94,728	99,892

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Violations Issued During Inspection	311,530	104,007	133,923
o "C" Violations Issued	NA	23,815	25,161
o Violations Reinspected	NA	154,529	129,808
o Total Violations Removed	404,003	138,746	136,423
- Violations Deemed Corrected (Not Inspected)	NA	19,670	29,734
- Violations Administratively Removed	NA	13,933	22,977
- Total Violations Removed By Inspection	NA	105,143	83,712
Emergency Services			
o Work Orders Issued	43,907	12,318	11,065
o Repairs Completed	27,114	7,499	8,585
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued	5,646	1,950	2,036
- Owner Compliance (Verified)	NA	NA	NA
- Jobs Voided or Downgraded	6,653	1,924	1,612
- Lead Hazard Reduction Completed	614	186	242
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	80	30	19
- Jobs Voided	12	4	0
- Administratively Closed	9	3	0
- No Lead Hazard Found	3	1	0
- Lead Hazard Reduction Completed	70	29	0
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	135	39	83
- Owner Compliance (Verified)	98	39	37
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	42	6	11
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	1	1	0
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	1	0	0
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	10,223	0	0
o Buildings Recommended for Exclusion	275	0	584
o Buildings Referred to DOF for Tax Lien Sale	9,948	0	0

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
<i>Activity Related to In Rem Actions</i>			
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	0	0
o Properties Transferred	81	2	3
o Enforcement/Assistance for Owners/Tenants	408	0	0
<i>Activity Not Related to In Rem Actions</i>			
o Enforcement/Assistance for Owners/Tenants	7,540	4,945	1,484
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	0	0
o Units Completed According to Repair Agreements	6,457	2,144	1,275
<i>Housing Education</i>			
o Number of Courses Offered	95	25	219
o Total Enrollment in All Courses	6,170	1,195	6,079
o Average Enrollment per Course	65	48	28
<i>Housing Litigation</i>			
o Code Compliance Cases Opened	13,034	3,607	3,281
o Code Compliance Cases Closed	13,786	3,800	3,747
o Judgments and Settlements Collected (000)	\$3,727	\$1,007	\$1,043

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	325	108	99
- Design	161	151	40
- Construction	164	57	59
o Projects Completed	195	59	53
- Completed Early (%)	31%	24%	26%
- Completed On Time (%)	58%	59%	57%
- Completed Late (%)	11%	17%	17%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$862	\$217	\$227
- Completed Early	\$335	\$52	\$37
- Completed On Time	\$466	\$128	\$106
- Completed Late	\$61	\$37	\$84
PROJECT TIMELINESS			
o Projects Completed Under \$500,000	33	8	7
- Completed Early	12	1	2
- Completed On Time	18	7	5
- Completed Late	3	0	0
o Projects Completed Between \$500,000 and \$1 Million	31	7	9
- Completed Early	8	2	3
- Completed On Time	19	5	6
- Completed Late	4	0	0
o Projects Completed Between \$1 Million and \$5 Million	80	32	27
- Completed Early	24	8	7
- Completed On Time	46	17	13
- Completed Late	10	7	7
o Projects Completed Greater than \$5 Million	51	11	10
- Completed Early	17	3	2
- Completed On Time	30	5	6
- Completed Late	4	3	2
o Average Construction Duration of Projects (Days)	452	387	424
o Structures Projects	460	414	481
- Under \$500,000	266	482	191
- Between \$500,000 and \$1 Million	340	210	283
- Between \$1 Million and \$5 Million	488	444	478
- Greater than \$5 Million	661	358	1,071
o Infrastructure Projects	437	340	356
- Sewer & Water	438	357	370
- Under \$500,000	176	0	0
- Between \$500,000 and \$1 Million	425	132	230
- Between \$1 Million and \$5 Million	345	306	342
- Greater than \$5 Million	783	659	700

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Street	435	305	332
- Under \$500,000	184	119	98
- Between \$500,000 and \$1 Million	198	59	0
- Between \$1 Million and \$5 Million	276	143	400
- Greater than \$5 Million	642	557	281
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	30.7	12.9	25.7
- Bronx	0.3	0.0	2.1
- Brooklyn	6.0	5.9	18.6
- Manhattan	2.0	0.5	1.4
- Queens	19.3	5.5	3.6
- Staten Island	3.1	1.0	0.0
o Lane Miles Reconstructed			
- Designs Started	34.0	12.7	5.9
- Construction Started	64.7	2.4	19.1
- Construction Completed	30.7	12.9	25.7
- Construction Completed on Schedule (%)	93%	100%	80%
o Lane Miles Resurfaced: Contract	1.7	0.3	1.6
- Bronx	0.0	0.0	0.0
- Brooklyn	0.0	0.0	0.0
- Manhattan	1.7	0.3	1.6
- Queens	0.0	0.0	0.0
- Staten Island	0.0	0.0	0.0
o Sewers Constructed (Miles)			
- Designs Started	9.8	4.9	4.1
- Construction Started	18.7	8.1	11.9
- Construction Completed	19.7	5.8	6.7
o Sewers Reconstructed (Miles)			
- Designs Started	27.1	8.8	0.7
- Construction Started	20.7	3.7	7.9
- Construction Completed	12.6	4.9	4.0
o Water Mains Replaced (Miles)			
- Designs Started	27.5	14.7	11.5
- Construction Started	55.3	6.3	13.5
- Construction Completed	36.2	11.6	18.7
PROJECT MANAGEMENT			
o Number of Current Construction Contracts	717	493	431
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,198	\$829	\$841
o Infrastructure Projects (\$000,000)	\$2,330.6	\$2,062.7	\$2,440.0
- Under \$500,000	14	23	14
- Between \$500,000 and \$1 Million	45	40	38
- Between \$1 Million and \$5 Million	171	165	168
- Greater than \$5 Million	139	119	143

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Structures Projects (\$000,000)	\$2,172.7	\$1,977.8	\$2,308.0
o Health and Human Services (\$000,000)	\$173.7	\$143.1	\$257.0
- Under \$500,000	11	10	19
- Between \$500,000 and \$1 Million	13	10	13
- Between \$1 Million and \$5 Million	34	23	39
- Greater than \$5 Million	8	7	14
o Schools (\$000,000)	\$10.1	\$26.5	\$5.7
- Under \$500,000	0	0	0
- Between \$500,000 and \$1 Million	1	0	0
- Between \$1 Million and \$5 Million	3	4	2
- Greater than \$5 Million	0	2	0
o Public Safety (\$000,000)	\$1,226.5	\$1,162.7	\$982.0
- Under \$500,000	12	13	5
- Between \$500,000 and \$1 Million	13	8	13
- Between \$1 Million and \$5 Million	49	35	42
- Greater than \$5 Million	46	43	43
o Cultural Institutions (\$000,000)	\$762.5	\$645.5	\$1,063.0
- Under \$500,000	47	42	32
- Between \$500,000 and \$1 Million	24	18	22
- Between \$1 Million and \$5 Million	67	61	72
- Greater than \$5 Million	44	35	58
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	4.2%	0.2%	3.5%
o Number of Current Consultant Design and Construction Supervision Contracts	636	366	358
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,561	\$613	\$549
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	2.1%	1.4%	2.4%
o Number of Prequalified Consultants	591	627	607
- Architectural	315	374	335
- Engineering	223	204	218
- Construction Management	53	49	54
o Percentage of Projects Audited	97%	82%	69%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	108	18	16
o License Examinations Administered	45	9	18
o Employees Trained			
- Procurement	1,140	93	247
- Technology Skills	5,683	1,030	1,344
- Audit	547	10	184
- Mgrl. & Prof. Development	5,730	1,054	988
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	49	1	4
o Agencies Monitored			
- On-Site Visits	40	4	12
- Desk Reviews	155	28	38
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	22.4	22	22.1
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	121	156	116
- Bronx	400	461	386
- Brooklyn	559	676	527
- Queens	1,148	1,207	1,238
- Staten Island	525	587	519
o Rents Collected as a Percentage of Rents Billed	98%	98%	96%
o Public Auctions			
- Number Held	1	1	1
- Number of Parcels Sold	151	151	67
- Average Sales Price	\$217,242	\$217,242.00	\$481,030
- Total Auction Bids (000)	\$32,804	\$32,804	\$32,229
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	12.1	12.1	12.1
- Court	5.8	5.8	5.8
- Non-Court	6.3	6.3	6.3
o Annual Cost of Cleaning per Square Foot	\$1.69	NA	NA

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Square Footage per Custodian (000)	24	24	24
- Court	16	17	16
- Non-Court	43	44	44
o Square Feet of Graffiti Removed			
- City Buildings	1,368	1,028	115
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	1,974	630	1,022
o Bids Issued	535	162	159
o Purchase Orders Issued	17,099	6,623	7,104
o Requirement Contracts Awarded	676	196	150
o Direct Orders Processed Against Requirement Contracts	15,966	6,323	6,666
o Cost of Goods Purchased (000,000)	\$641	\$278	\$270
o New Vendors Registered	514	129	128
o Value of Inventory Charged (000,000)	\$17.8	\$6.2	\$7.6
o Inventory Management			
- Back Orders (%)	4.4%	9.5%	2.5%
o Fleet			
- Hours Unavailable (Downtime) (%)	2%	3%	3%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CONSUMER CABLE COMPLAINTS			
o Billing			
- Starting Inventory	4	4	20
- Complaints Received	434	186	155
- Complaints Resolved	428	176	132
- Ending Inventory	10	14	43
o Service			
- Starting Inventory	7	7	28
- Complaints Received	486	177	138
- Complaints Resolved	476	155	124
- Ending Inventory	17	10	48
o Real Estate			
- Starting Inventory	41	41	13
- Complaints Received	21	7	5
- Complaints Resolved	13	4	11
- Ending Inventory	49	44	41
o Miscellaneous			
- Starting Inventory	3	3	13
- Complaints Received	163	51	74
- Complaints Resolved	156	46	78
- Ending Inventory	10	8	14
TELECOMMUNICATIONS CONTROL			
o Existing DoITT Managed Telephone Lines			
- Centrex	NA	0	0
- Intellipath	33,136	33,500	32,766
- PBX	20,008	21,226	20,008
o Newly Installed Telephone Lines			
- Intellipath	1,972	31	321
- PBX	0	243	0
o Converted Lines			
- Centrex to Intellipath (Civic Center Project)	NA	5	NA
o PBX Exchanges			
- Troubles Reported to DoITT	1,420	666	608
- Troubles Cleared	1,420	666	608
- Cleared Under 24 Hrs. (%)	84%	75%	71%
- Cleared 24 - 48 Hrs. (%)	9%	13%	17%
- Cleared Over 48 Hrs. (%)	7%	12%	12%
o Centrex/Intellipath Exchanges			
- Troubles Reported to DoITT	7,422	2,809	2,604
- Troubles Cleared	7,422	2,809	2,604
- Cleared Under 24 Hrs. (%)	82%	74%	71%
- Cleared 24 - 48 Hrs. (%)	6%	15%	22%
- Cleared Over 48 Hrs. (%)	12%	11%	7%
o Sites Connected to I-NET			
	66	66	72

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o NYC TV (formerly Crosswalks NYC)			
- Original Programs Produced	NA	NA	NA
- Aired Government Proceedings & Forums Covered	NA	NA	NA
o CITYNET			
- Data Lines Implemented	572	248	219
- Terminals Connected	55,099	57,573	54,176
o Public Pay Telephone Enforcement			
- Public Pay Telephone Inspections Performed	11,899	1,494	6,658
- Phones Determined Inoperable (%)	4%	4%	3%
- Phones Failing Appearance Standards (%)	3%	4%	2%
- Illegal Phones Removed	156	51	85
o NYC.gov			
- Page Views	213,496,827	74,939,394	77,572,669
- Messages Sent to Agency Heads via NYC.gov	111,737	33,083	34,676

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
COMMUNITY SERVICES			
o Complaints Received	30,751	7,417	10,851
o Average Response Time (Days)			
- Written Complaints	4	4.7	4.5
- Telephone Complaints	2	1.9	1.5
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	89.8%	90.3%	91.4%
o Number of Districts (59)			
- Rated Between 0.0-32.9	0	0	NA
- Rated Between 33.0-49.9	0	0	NA
- Rated Between 50.0-66.9	NA	0	NA
- Rated Between 67.0-100	NA	59	NA
o Number of 230 DOS Sections Rated between 0.0-66.9	NA	2	NA
o Streets Rated Filthy (%)	1.0%	0.8%	0.6%
o Mechanical Broom Routes Scheduled	44,700	18,003	17,184
o Mechanical Broom Operations Routes Completed (%)	99.9%	99.9%	99.9%
COLLECTION			
o Tons of Refuse Collected (000)	3,526	1,237	1,103
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.8	11.0	11.0
- Recycling (Curbside)	6.0	6.0	6.1
o Collections Made at Night (%)	19.1%	15.4%	10.1%
o Percent of Refuse Uncollected Daily (Normal Weeks)	2.0%	0.6%	0.1%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	13,035	5,331	3,784
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	5,721	1,827	2,104
- City-Owned	4,024	1,249	1,417
- Private	1,697	578	687
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0%	0%	0%
- Marine Transfer Stations	0%	0%	0%
- Private Waste Transfer Stations	100%	100%	100%
o Tons Disposed (000)	3,772	1,317	1,239
- By the Department at Fresh Kills	0	0	0
- By Private Carters at Fresh Kills	0	0	0
- Others at Fresh Kills	0	0	0
- By the Department at Private Waste Transfer Stations	3,772	1,317	1,239
RECYCLING			
o Total Tons Recycled per Day	6,544	6,892	7,876
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	514	428	819
- Newspapers, Cardboard, and Paper Products	1,221	1,150	1,327
o City Agency Office Paper	0	0	0
o Indirect, Institutional and Other	3,020	3,208	3,722
o Bulk Recycling	16	15	17
Private Sector Programs			
o Commercial Technical Assistance	1,773	2,091	1,991
o Total DOS Waste Stream Recycling Diversion Rate	34.5%	35.0%	39.3%
- Total Residential Recycling Diversion Rate	13.5%	11.9%	16.5%
ENFORCEMENT			
o Total ECB Violation Notices Issued	413,583	137,641	144,945
- Enforcement Agents	249,822	88,040	80,519
- Sanitation Police	26,296	8,577	7,616
- Recycling Police (Total)	30,968	9,190	12,413
- Recycling Summonses	10,854	4,119	5,810
- Other Summonses	20,114	5,071	6,604
- Other Sanitation Personnel	106,497	31,834	44,397

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o ECB Violation Notices			
Issued Per Day Per Enforcement Agent	14.4	15.0	15.8
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	633	320	215
- Vehicles Impounded	265	139	95
o Environmental Unit			
- Chemical Cases	0	0	0
- Chemical Summonses	0	0	0
- Medical Cases	11	5	3
- Medical Summonses	15	4	2
- Asbestos Cases	22	8	4
- Asbestos Summonses	42	13	12
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	445	NA	NA
- Dollar Amount (000)	\$59,805	NA	NA
o Recycling Vehicle and Equipment Purchases	7	NA	NA
- Dollar Amount (000)	\$707	NA	NA
o Facility Construction			
- Dollar Amount (000)	\$25,212	NA	NA
- Design Started	3	NA	NA
- Construction Started	5	NA	NA
- Projects Completed	3	NA	NA
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$1,270	NA	NA
- Design Started	1	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	1	NA	NA
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$50,740	NA	NA
- Design Started	0	NA	NA
- Construction Started	1	NA	NA
- Projects Completed	0	NA	NA
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$0	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	4,915	1,747	1,778
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	88%	85%	88%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	91%	88%	93%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	79%	79%	83%
- Glass	97%	96%	99%
- Graffiti	96%	95%	96%
- Weeds	96%	93%	93%
- Sidewalks	97%	98%	94%
- Pavement	94%	93%	92%
- Safety Surface	92%	93%	89%
- Play Equipment	95%	93%	89%
- Benches	93%	93%	91%
- Fences	92%	92%	92%
- Lawns	94%	94%	93%
- Trees	98%	98%	96%
- Athletic Fields	89%	90%	91%
- Horticultural Areas	98%	97%	98%
- Trails	100%	100%	80%
- Water Bodies	100%	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	81%	77%	79%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	86%	83%	85%
o Acceptable by Feature (Large Parks) (%)			
- Litter	74%	73%	73%
- Glass	95%	94%	94%
- Graffiti	97%	97%	97%
- Weeds	95%	90%	86%
- Sidewalks	95%	94%	92%
- Pavement	91%	91%	88%
- Safety Surface	94%	96%	100%
- Play Equipment	98%	97%	98%
- Benches	91%	91%	93%
- Fences	94%	94%	96%
- Lawns	96%	97%	95%
- Trees	96%	94%	91%
- Athletic Fields	90%	96%	91%
- Horticultural Areas	100%	99%	99%
- Trails	100%	100%	97%
- Water Bodies	96%	96%	93%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Comfort Stations	638	635	638
- In Service (%)	83%	84%	82%
o Tennis			
- Tennis Courts	565	563	565
- Number of Permits Sold	19,248	1,233	1,414
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	522,716	0	0
- Concession Revenue	\$2,111,276	\$214,949	\$198,578
o Ballfields			
- Total Ball Fields	608	763	608
o Swimming Pools			
- Total Pools	63	63	63
- Outdoor Pools	52	53	52
- Attendance at Olympic and Intermediate Pools	1,162,956	NA	NA
o Public Complaints			
- Complaints Received	4,035	1,802	1,899
- Bronx	601	171	139
- Brooklyn	1,601	847	621
- Manhattan	1,211	503	480
- Queens	396	194	533
- Staten Island	226	87	126
- Complaints Resolved	3,464	1,673	1,465
o Summons Issuance	24,806	9,976	9,198
- Parking Violations	16,917	7,379	5,790
- Health and Administrative Code Violations	7,083	2,504	3,321
o Abandoned Vehicles Removed	104	50	33
o Urban Park Service			
- Cost of Reported Vandalism (000)	433.6	342.7	95.4
FORESTRY			
o Public Service Requests Received	48,267	20,856	19,826
- Tree Removal	9,843	4,227	4,302
- Pruning	8,980	3,928	4,110
- Stump Removal	1,039	402	367
- Other	28,405	12,299	11,047
o Trees Removed	7,648	3,020	3,363
- Within 30 Days (%)	96.2%	94.0%	87.3%
o Trees Pruned	36,685	5,007	10,155
o Stumps Removed	4,955	587	926

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Cumulative Work Order Backlog	7,177	7,331	10,078
- Annual Tree Removal	0	36	19
- Pruning	0	0	0
- Stump Removal	7,117	7,295	10,059
RECREATION			
o Recreation Centers Total Attendance	3,741,077	1,227,775	1,280,682
- Bronx Attendance	567,472	164,420	155,714
- Brooklyn Attendance	824,930	296,558	295,103
- Manhattan Attendance	1,557,077	517,284	523,347
- Queens Attendance	671,838	222,712	270,892
- Staten Island Attendance	119,760	26,801	35,626
o Attendance at Recreation Centers (%)			
- Adult	44%	44.3%	44.4%
- Youth	30%	30.2%	29.6%
- Senior	9%	8.9%	9.6%
- Visitor	8%	7%	10.7%
- Recreation Center Special Events	9%	9.5%	5.7%
o Citywide Special Events Held by DPR	NA	NA	374
TECHNICAL SERVICES			
o Work Orders Completed			
- Facility Repair (%)	100%	100%	100%
PROGRAMMATIC INDICATORS			
o Trees Planted	9,997	0	139
o Neighborhood Park and Playground Reconstruction			
- Designs Started	42	6	64
- Construction Started	49	10	54
- Construction Completed	38	11	22
- Construction Projects Completed Early (%)	26%	9%	50%
- Construction Projects Completed On Time (%)	16%	36%	36%
- Construction Projects Completed Late (%)	58%	55%	14%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	31	14	15
- Construction Started	18	12	26
- Construction Completed	26	9	10
- Construction Projects Completed Early (%)	4%	0%	30%
- Construction Projects Completed On Time (%)	38%	56%	40%
- Construction Projects Completed Late (%)	58%	44%	30%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
RESEARCH			
o Total Number of Designated Properties	22,402	22,286	22,405
o Number of Buildings Heard at Public Hearings	398	104	5
o Number of Buildings Designated	220	104	3
- Requests for Evaluation Received	233	66	79
- Requests for Evaluation Acknowledged	233	66	79
o Records Access Requests Received	295	98	112
o Records Access Requests Granted	145	64	75
PRESERVATION			
o Work Permit Applications Received	8,107	2,758	3,052
- Actions Taken	7,872	2,837	3,082
- Work Permit Applications Approved	6,786	2,445	2,833
- Work Permit Applications Denied	69	21	17
- Work Permit Applications Withdrawn	1,017	371	232
ENFORCEMENT			
o Warning Letters Issued	980	304	201
o Violations Cured at Warning Letter Stage	104	16	20
o Applications to Legalize or Remedy	432	200	95
o Number of Warning Letters Pending	142	21	20
o Stop Work Orders Issued	54	30	10
o Notices of Violation Issued	302	67	66
o Found in Violation at Environmental Control Board (ECB)	225	102	63
o Violations Pending at ECB	52	0	24
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	89	44	30
o Applications Received	34	12	7
- Grants Awarded	6	3	10

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,789	733	710
o Reports of Shooting Incidents	1,516	631	581
o Firearm Search Warrants	295	84	59
o Arrests for Possession	4,049	1,449	1,404
o Weapons Confiscated	9,655	3,672	3,022
YOUTH STRATEGY			
o Truants Returned to School	84,065	22,004	14,218
o Youth Referral Reports	82,937	21,428	13,883
o Juvenile Reports	13,384	3,537	2,001
DRUG STRATEGY			
o Narcotics Search Warrants	1,450	293	397
o Drug Confiscations (Pounds)			
- Heroin	834	319	131
- Cocaine	5,236	1,752	1,394
- Marijuana	57,953	4,029	2,356
o Narcotics Arrests	96,965	34,463	27,062
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	236,759	81,906	77,793
o Family Dispute Radio Runs	154,120	52,654	51,793
o Family-Related Arrests	23,840	6,296	6,358
o Violations of Orders of Protection Arrests	5,458	NA	2,439
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	2,678	876	965
o Patronizing Prostitute Arrests	2,014	713	565
o Graffiti Arrests	883	256	272
o Illegal Peddling Arrests	6,335	1,948	2,347
o Illegal Peddling Summonses	28,441	9,941	8,222
o Unreasonable Noise Summonses	19,202	4,648	5,827

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY			
o Total Tests Conducted	7,206	2,450	2,298
o Test Results			
- Exceptionally Good	20	6	5
- Acceptable	7,148	2,429	2,285
- Below Standard	38	15	8
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	3,647	1,221	1,114
- Moving Violation Summonses (Officers) (000)	1,252	397	388
- Parking Violation Summonses (Officers) (000)	2,395	824	726
o Parking Violation Summonses (Parking Enforcement Division) (000)	6,464	1,933	2,225
o Average Vehicle Speed – Midtown			
- Crosstown (MPH)	NA	NA	NA
- Avenues (MPH)	NA	NA	NA
o Violation and Target Tows	117,189	39,471	38,842
o Tows per Person-Day	3.8	4.0	4.1
Medallion Patrol			
o Summonses Issued	21,516	6,727	7,986
- Owners	12,717	4,440	4,431
- Drivers	8,799	2,287	3,555
- Refusals	105	20	18
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	24	25	24
- Motorized	36	38	34
UNIFORMED STAFFING			
o Average Uniform Headcount	36,372	36,968	36,191
o Operational Strength Pool	31,837	30,594	31,115
- Operational Strength (Avg. Daily)	16,418	16,203	16,417
EMERGENCY RESPONSES			
o 911 Calls (000)	11,820	4,203	4,034

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Total Radio Runs (000)	4,483	1,463	1,544
- By Patrol Borough			
- Manhattan North	579	179	205
- Manhattan South	463	151	163
- Brooklyn North	626	208	214
- Brooklyn South	720	241	243
- Queens North	527	171	180
- Queens South	530	179	175
- Bronx	860	275	301
- Staten Island	177	59	63
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	378	132	142
- By Patrol Borough			
- Manhattan North	44	15	17
- Manhattan South	33	11	12
- Brooklyn North	66	23	25
- Brooklyn South	62	22	23
- Queens North	36	12	13
- Queens South	37	13	14
- Bronx	85	30	32
- Staten Island	15	5	6
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide	7.7	8.1	7.6
- Critical	5.0	5.6	5
- Serious	6.9	7.3	6.6
- Non-Critical	12.6	13.1	12.2
- By Patrol Borough			
- Manhattan North	7.2	7.5	7.0
- Manhattan South	6.6	6.9	6.8
- Brooklyn North	7.9	8.7	7.6
- Brooklyn South	7.5	7.9	7.7
- Queens North	7.6	7.9	7.6
- Queens South	7.0	7.1	7.2
- Bronx	8.4	8.9	7.8
- Staten Island	9.4	10.3	9.4
SCHOOL SAFETY			
o Murder	0	0	0
o Rape	6	1	1
o Sex Offenses	376	77	59
o Robbery	297	76	60
o Assault (Felonious)	388	73	53
o Assault (Misdemeanor)	1,950	315	260
o Kidnapping	1	0	0
o Burglary	173	72	50
o Grand Larceny	496	99	140
o Grand Larceny Auto	5	0	0
o Arson	44	7	6
o Menacing	172	42	34
o Reckless Endangerment	91	14	14
o Suicide	0	0	0

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Attempted Suicide	10	1	0
o Criminal Mischief	381	93	60
o Petty Larceny	1,126	185	214
o Riot	6	0	1
o False Alarm	40	7	5
o Bomb Threats	128	25	32
o Weapons Possession	444	76	53
o Possession of Dangerous Instrument	1,872	401	385
o Controlled Substance	48	11	6
o Marijuana	684	168	112
o Harassment	4,274	702	514
o Disorderly Conduct	2,948	404	548
o Trespassing	507	114	76
o Loitering	49	9	14
 o Grand Total	 16,516	 2,972	 2,697
 o Reported Incidents by Location			
- High Schools	8,927	1,666	1,632
- Middle Schools	4,441	751	562
- Elementary Schools	2,414	395	354
- Special Education	734	160	149
 CRIME			
o Total Major Felony Crime	143,268	52,884	49,690
- Murder & Non-Negligent Manslaughter	566	204	209
- Forcible Rape	1,348	509	447
- Robbery	25,107	9,433	8,556
- Felonious Assault	18,324	6,865	6,628
- Burglary	28,596	10,777	9,354
- Grand Larceny	47,479	16,918	17,122
- Grand Larceny Motor Vehicle	21,848	8,178	7,374
 o Total Major Felony Crime	 143,268	 52,884	 49,690
- By Patrol Borough			
- Manhattan North	15,737	5,623	5,439
- Manhattan South	23,631	8,526	7,922
- Brooklyn North	19,483	7,349	6,825
- Brooklyn South	24,281	9,118	8,427
- Queens North	18,943	6,911	6,303
- Queens South	13,406	5,018	4,774
- Bronx	24,236	9,044	8,805
- Staten Island	3,551	1,295	1,195
 ARRESTS			
o Total Arrests	352,425	114,709	111,868
 o Major Felony Arrests	 41,525	 14,884	 13,569
- Murder & Non-Negligent Manslaughter	554	187	153
- Rape	1,347	491	434
- Robbery	11,407	4,034	3,671
- Felonious Assault	14,791	5,297	4,930

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Burglary	4,845	1,861	1,545
- Grand Larceny	6,804	2,307	2,236
- Grand Larceny Motor Vehicle	1,777	707	600
o Total Narcotics Arrests	96,965	34,463	27,062
- Felony Narcotics Arrests	26,161	8,133	8,142
- Misdemeanor Narcotics Arrests	70,140	26,095	18,678
- Violations	664	235	242
o Driving-While-Intoxicated Arrests	6,750	2,200	2,693
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crimes	5,367	2,031	1,854
- Murder & Non-Negligent Manslaughter	75	26	27
- Forcible Rape	164	57	53
- Robbery	1,547	552	490
- Felonious Assault	1,736	685	619
- Burglary	488	203	138
- Grand Larceny	851	305	320
- Grand Larceny Motor Vehicle	506	203	207
CRIME IN TRANSIT SYSTEM			
o Major Felony Crimes	3,220	1,067	1,125
- Murder & Non-Negligent Manslaughter	5	2	1
- Forcible Rape	2	1	1
- Robbery	1,069	365	367
- Felonious Assault	258	64	87
- Burglary	9	3	1
- Grand Larceny	1,877	632	668
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	23.3	22.7	22.6
- Bronx	24.9	23.9	24.5
- Brooklyn	23.5	23.2	21.9
- Manhattan	24.2	23.4	23.6
- Queens	20.8	21.0	19.5
- Staten Island	19.9	20.4	19.7
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	9.8	10.0	10.3
- Bronx	11.6	10.9	13.9
- Brooklyn	9.4	9.3	10.1
- Manhattan	8.9	9.3	9.1
- Queens	10.2	10.9	9.8
- Staten Island	10.6	10.2	10.1

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	455,327	156,639	153,076
- Structural Fires	27,805	8,869	8,375
- Nonstructural Fires	24,416	7,953	6,783
- Nonfire Emergencies	184,274	62,117	56,065
- Medical Emergencies (CFR-D)	178,887	62,034	68,343
- Malicious False Alarms	39,945	15,666	13,510
o Fire Malicious False Calls	132,692	51,872	43,194
o Fire Civilian Death Rate per 100,000 Population	1.33	0.36	0.17
o Serious Fires per 1,000 Structural Fires	120	124	106
RUNS			
o Fire Units Average Runs	2,742	911	899
- Per Engine Company	3,022	1,016	994
- Per Ladder Company	2,342	761	763
o Total Fire Unit Runs	951,455	316,187	311,882
- Structural Fires	132,569	42,304	39,635
- Nonstructural Fires	63,977	19,097	16,390
- Nonfire Emergencies	452,378	146,782	143,136
- Medical Emergencies (CFR-D)	189,171	65,602	76,069
- Malicious False Alarms	113,360	42,402	36,652
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	4:47	4:49	4:52
- Manhattan	4:48	4:51	4:55
- Bronx	4:53	4:52	5:03
- Staten Island	5:00	5:07	4:59
- Brooklyn	4:23	4:24	4:27
- Queens	5:10	5:14	5:13
o Average Citywide Response Time to Structural Fires	4:18	4:24	4:23
- Manhattan	4:23	4:31	4:29
- Bronx	4:18	4:21	4:25
- Staten Island	4:46	4:47	4:57
- Brooklyn	3:55	3:58	3:56
- Queens	4:49	4:59	4:52
o Average Citywide Response Time to Medical Emergencies	4:28	4:25	4:33
- Manhattan	4:23	4:22	4:28
- Bronx	4:39	4:34	4:48
- Staten Island	4:33	4:32	4:35
- Brooklyn	4:13	4:10	4:15
- Queens	4:46	4:44	4:52

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Average Citywide Response Time to Nonstructural Fires	4:44	4:51	4:47
- Manhattan	4:40	4:45	4:46
- Bronx	4:53	4:56	4:57
- Staten Island	5:25	5:25	5:16
- Brooklyn	4:18	4:27	4:18
- Queens	5:11	5:15	5:15
o Average Citywide Response Time to Nonfire Emergencies	5:13	5:20	5:23
- Manhattan	5:14	5:20	5:23
- Bronx	5:19	5:23	5:37
- Staten Island	5:28	5:42	5:34
- Brooklyn	4:45	4:50	4:54
- Queens	5:41	5:51	5:51
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,229,707	420,232	415,639
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	25,879	8,712	8,571
- Segments 1-3	401,197	137,555	134,017
- Segments 1-7	1,113,203	379,608	374,660
- Segments 1-8	1,118,117	381,307	376,238
o Ambulance Runs			
- Segment 1	56,360	18,875	18,633
- Segments 1-3	527,520	179,272	175,552
- Segments 1-7	1,279,332	434,748	428,936
- Segments 1-8	1,285,836	437,171	431,600
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	7:00	7:08	6:44
- Manhattan	6:32	6:48	6:19
- Bronx	7:04	7:08	6:39
- Staten Island	7:04	7:22	6:45
- Brooklyn	7:09	7:18	6:52
- Queens	7:14	7:15	7:07
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Average Combined Citywide Response Time Including First Responder (CFR-D)	6:01	6:08	5:51
- Manhattan	5:38	5:51	5:30
- Bronx	6:15	6:19	5:58
- Staten Island	5:52	6:06	5:53
- Brooklyn	6:04	6:10	5:51
- Queens	6:11	6:12	6:08
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	68%	67%	69%
- Including First Responder	84%	83%	86%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	45%	45%	47%
- Including First Responder	61%	61%	63%
- Incidents Responded to in Less Than 10 Minutes	86%	85%	87%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	60%	59%	61%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	79%	79%	81%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	71%	71%	74%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	97%	97%	98%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	539	534	540
- Average Number of Voluntary Tours per Day	399	398	406
- Total Average Tours per Day	938	932	946
FIRE INVESTIGATION			
o Total Investigations (Cases)			
	6,205	2,032	1,833
o Total Arson Fires			
	2,250	619	726
o Total Arrests by Marshals			
	345	92	120
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
- Inspections per Person-Day	262,445 6	89,299 7	80,938 6
o Completed Inspections			
	219,832	73,996	68,185
o Revenues Collected (000)			
	\$43,361	\$14,389	\$14,359
o Hazard Complaints Received			
- Resolved Within 1 Day (%)	2,284 77%	792 82%	757 70%
o Violations Issued			
- Violation Orders	77,592	23,234	24,439
- Notices of Violation Items	27,287	7,944	9,148
	50,305	15,290	15,291

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Violations Corrected	70,795	22,257	21,563
- Violation Orders	20,475	6,613	6,504
- Notices of Violation Items	50,320	15,644	15,059
o Summonses Issued	8,748	1,471	4,822
o Field Force Inspections	66,464	25,214	26,633
- Public/Commercial Buildings	23,667	5,846	5,533
- Residential Buildings	42,797	19,368	21,100
o Violations Issued	5,457	2,181	2,271
- Violation Orders	4,282	1,693	1,742
- Notices of Violation Items	1,175	488	529
o Violations Corrected	4,978	1,789	1,736
- Violation Orders	3,914	1,364	1,340
- Notices of Violation Items	1,064	425	396
SOCIAL CLUB TASK FORCE			
o Inspections Completed	NA	NA	NA
o Violations Issued	NA	NA	NA
o Summonses Issued	NA	NA	NA
o Vacate Orders Issued	NA	NA	NA

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
SECURITY			
o Admissions	107,571	36,138	34,267
o Average Daily Population	13,751	13,841	13,639
- Pretrial Detention	9,552	9,569	9,385
- Sentenced	2,702	2,723	2,782
- State: Total	1,497	1,550	1,472
- Parole Violators	1,105	1,091	1,088
- Newly Sentenced	169	224	175
- Court Order	223	235	208
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 48 Hours)	97	147	113
o Average Male Population	12,604	12,710	12,532
o Average Female Population	1,148	1,131	1,107
o Average Length of Stay (Days)			
- Systemwide	47.0	47.0	49.7
- Sentenced	39.5	42.7	39.4
- Detainee	44.1	44.1	46.9
- Parole Violator	62.2	58.1	67.1
o Population as Percent of Capacity	96.2%	96.1%	95.9%
o Average Cost per Inmate per Year	\$59,382	NA	NA
o Annual Readmission Rate	49%	NA	NA
o Escapes	2	0	0
o Suicides	1	0	2
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	40	14	9
- Fight/Assault Infractions	6,616	2,034	2,163
o Jail-Based Arrests of Inmates	628	215	240
o Arrests of Visitors for Criminal Charges	360	138	99
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,309	474	434
o Total Number of Use of Force Investigations	1,670	835	864
- Total Number of Open Cases at End of Period	430	288	446
- Findings of Justified Use of Force	1,224	544	412
- Prior Years	344	317	239
- Findings of Unnecessary Use of Force	16	3	6
- Prior Years	9	2	5

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Number of Searches	146,872	48,548	50,052
o Number of Weapons Recovered	2,267	909	623
PROGRAM SERVICES			
o Average Daily Attendance in the School Programs	901	822	827
o Inmates Taking General Equivalency Diploma (GED) Exams	436	65	72
o Inmates Passing GED Exams	71%	68%	100%
CORRECTIONAL OPTIONS UNIT PROGRAMS			
o Inmates Admitted to High Impact Incarceration Program (HIIP)	NA	267	NA
o Inmates Graduating from HIIP	NA	NA	NA
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	NA	166	NA
o Inmates Graduating from STEP	NA	NA	NA
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	NA	2,982	NA
o Average Daily Number of Inmates in Vocational Skills Training Programs	126	101	85
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	27	25	30
o Number of Hospital Runs	4,334	1,450	1,715
o Average Daily Number of Hospital Runs	12	12	14
o Inmates Entering Methadone Detoxification Program	17,226	5,708	5,695
o Inmates Discharged through Compassionate Release Program	23	9	6
o CDU Admissions	1,084	343	304
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	62	59	62

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
VICTIM SERVICES			
o VINE System Registrations	2,909	1,049	1,007
o VINE Confirmed Notifications	2,167	801	760
o VINE Unconfirmed Notifications	895	279	309
SUPPORT SERVICES			
o Number of Inmates Delivered to Court	319,885	105,919	99,596
o Inmates Delivered to Court On Time	89.3%	90.2%	83.7%
o On-Trial Inmates Delivered to Court On Time	99.5%	98.7%	98.8%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	28,800	9,376	8,661
- Felonies	21,317	6,563	6,342
- Misdemeanors	7,483	2,813	2,319
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	NA	NA	NA
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Enforcement Track			
- Blue Unit	NA	NA	NA
- Amber Unit	NA	NA	NA
- Green Unit	NA	NA	NA
- Red Unit	NA	NA	NA
- Special Conditions Track	NA	NA	NA
- Reporting Track	NA	24,636	23,560
- Intensive Supervision Program	NA	668	804
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
o Intrastate/Interstate Cases (End of Period)	2,654	3,167	2,201
o Warrant Cases (End of Period)	16,979	16,995	17,023
o Cases Received During Period	13,495	3,345	3,166
- High Risk	6,613	1,739	1,551
- Low Risk	6,882	1,606	1,615
o Cases Removed from Supervision	14,766	4,753	3,624
- Completed (Maximum Expiration)	6,964	2,256	1,494
- Early Discharge	727	243	192
- Probation Revoked	3,125	982	804
- Other	3,950	1,272	1,134
o Probation Pass-Through Population	67,672	59,222	41,737
- Felonies	41,280	36,718	27,129
- Misdemeanors	26,392	22,504	14,608
o Average Caseload (End of Period)			
- Enforcement Track			
- Blue Unit	NA	NA	NA
- Amber Unit	NA	NA	NA
- Green Unit	NA	NA	NA
- Red Unit	NA	NA	NA
- Special Conditions Track	NA	NA	NA
- Reporting Track	NA	425	445
- Intensive Supervision Program	NA	19	26
- Short-Term Alternative to Remand and Treatment Program	NA	NA	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Total Violations Filed	6,910	2,251	2,196
o Total Cases Reaching Final Disposition	6,820	2,373	2,158
- Revocation and Incarceration Rate	40.5%	41.0%	44.0%
FIELD SERVICES			
o Total Warrants Received During Period	3,519	976	914
- Warrants Received, Nightwatch Program	NA	NA	NA
o Total Warrants Executed During Period	3,163	981	2,061
- Warrants Executed, Nightwatch Program	NA	NA	NA
o Total Field Checks	NA	2,113	NA
- Field Checks, Nightwatch Program	NA	NA	NA
FAMILY COURT INTAKE			
o Cases Received During Period	11,769	3,706	2,850
- Juvenile Delinquent	8,642	2,341	2,394
- Persons In Need of Supervision (PINS)	3,127	1,365	456
o Cases Referred to Petition	7,986	1,924	2,040
- Juvenile Delinquent	6,497	1,390	1,699
- Persons In Need of Supervision (PINS)	1,489	534	341
o Cases Diverted	3,015	1,215	612
- Juvenile Delinquent	1,509	433	540
- Persons In Need of Supervision (PINS)	1,506	782	72
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	38	34	30
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	19	21	15
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	6,993	2,128	2,368
o Average Investigations Completed per Casebearing Officer per Month	15	16	14
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	1,929	1,929	2,506
o Cases Received During Period	2,148	861	789

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Cases Removed from Supervision	1,571	638	705
- Terminated (Sentence Completed)	994	479	460
- Early Discharge	17	6	3
- Probation Revoked	296	96	140
- Other	264	57	102
o Total Caseload (End of Period)	2,506	2,152	2,639
o Cases Serviced During Period	4,610	2,790	3,558
o Average Caseload per Casebearing Officer per Month	74	79	72
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$4,284,437	\$1,869,782	\$1,190,046
o Number of Payments	10,885	2,806	3,367
o Beneficiaries Compensated	10,520	3,603	3,562
SUBSTANCE ABUSE TREATMENT SERVICES			
o Total Number of Tests Conducted for Illegal Substances	NA	NA	NA
o Probationers Tested for Illegal Substances	NA	NA	NA
o Positive Results per 100 Probationers Tested	NA	NA	NA
o Total Referrals for Substance Abuse Treatment Services	NA	NA	NA
o Probationers Referred to Substance Abuse Treatment Services	NA	NA	NA
o Total Placements in Substance Abuse Treatment Services	NA	NA	NA
o Probationers Placed in Substance Abuse Treatment Services	NA	NA	NA
o Probationers Discharged from Substance Abuse Treatment Services	NA	NA	NA
o Probationers Discharged Successfully from Substance Abuse Treatment Services	NA	NA	NA
PROGRAM SERVICES			
o Probationers Referred and Placed into Nova Ancora Program	NA	NA	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Probationers Completing PEP Program	NA	NA	NA
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	NA	NA	NA
- Probationers Discharged	NA	NA	NA
- Probationers Discharged Successfully	NA	NA	NA
o Total Probationers Supervised in Juvenile Intensive Supervision Program	536	370	263
- Probationers Discharged	260	119	117
- Probationers Discharged Successfully	203	51	74
o Total Probationers Supervised in Intensive Supervision Program	1,298	666	911
- Probationers Discharged	490	308	196
- Probationers Discharged Successfully	353	227	146
o Total Probationers Supervised in Short-Term Alternative to Remand and Treatment Program	NA	NA	NA
- Probationers Discharged	NA	NA	NA
- Probationers Discharged Successfully	NA	NA	NA
o Total Probationers Supervised in Alternative to Detention Program	1,484	564	494
- Retention Rate	93%	91%	94%
o Total Probationers Supervised in Expanded Alternative to Detention Program	NA	NA	NA
- Retention Rate	NA	NA	NA
o Total Hours of Community Service	NA	NA	NA

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ADMISSIONS			
o Total Admissions to Detention	5,046	1,515	1,557
- Admissions to Secure Detention	4,490	1,338	1,355
- Juvenile Offenders	377	125	127
- Juvenile Delinquents	4,113	1,213	1,228
- From Court	1,859	545	541
- From Police	2,027	571	591
- From Other	227	97	96
- Admissions to Nonsecure Detention	556	177	202
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	403	370	396
- In Secure Detention	280	259	275
- Alleged Juvenile Delinquents	157	137	143
- Alleged Juvenile Offenders	74	70	88
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	43	44	38
- For Other Authority	6	8	7
- In Nonsecure Detention	123	111	120
- Alleged Juvenile Delinquents	114	100	110
- Juvenile Delinquents Awaiting Transfer to OCFS	9	11	10
AVERAGE LENGTH OF STAY (ALOS)			
o Average Length of Stay (ALOS) in Detention (Days)	30	33	31
- Single Case While in Detention			
- Juvenile Delinquents	26	28	26
- ALOS in Secure Detention	18	20	17
- ALOS in Nonsecure Detention	31	31	31
- Juvenile Offenders	22	17	27
- Multiple Cases While In Detention			
- Multiple JD Cases Only	56	69	59
- At Least One JO Case	131	147	154
OTHER DETENTION INDICATORS			
o Escapes in Secure Detention	0	0	1
o Abscond Rate in Nonsecure Detention	2%	2%	2%
o Weapon Recovery Rate (Per 1,000 Admissions)	12	17	13
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	52	51	57
o Percent On-Time Court Appearance	82%	79%	79%
o Number of Hospital Runs	213	55	57

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
COMMUNITY-BASED INTERVENTION [CBI]			
o Juveniles Served	NA	NA	NA
o Percent of Juveniles Who Successfully Complete Program	NA	NA	NA
o Percent of Juveniles Who Improve School Attendance	NA	NA	NA
o New Participants in Community Services	NA	NA	NA

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Complaints Within CCRB Jurisdiction	5,991	1,923	2,102
- Force Allegations (Total)	5,266	1,767	1,818
- Abuse of Authority Allegations (Total)	8,633	2,560	2,967
- Discourtesy Allegations (Total)	3,300	1,159	1,066
- Offensive Language Allegations (Total)	536	181	160
o Total Number of Cases Referred	5,454	1,674	2,243
- NYPD OCD	4,867	1,487	1,990
- Other	587	187	253
o Total Cases Completed	5,431	1,219	1,803
- Full Investigations Closed	2,246	472	706
- Truncated Cases	2,957	682	1,039
- Other Complaint Closures	0	0	0
- Alternative Dispute Resolution (ADR)	228	65	58
- Conciliations	0	0	0
- Mediations	228	65	58
o Full Investigations as a Percentage of Total Cases Completed	41%	39%	39%
o Percentage of Full Investigations with an Unidentified Member of Service	3%	3%	2%
o Truncated Cases as a Percentage of Total Cases Completed	54%	56%	58%
o Cases Eligible for Diversion to ADR Program	1,950	600	888
- Cases Transferred to Mediation	462	151	110
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	222	232	217
- Abuse of Authority	168	167	170
- Discourtesy	58	53	58
- Offensive Language	5	5	7
o Average Case Completion Time (Days) By Category of Offense			
- Force	196	184	209
- Abuse of Authority	173	156	181
- Discourtesy	139	122	138
- Offensive Language	151	104	121
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	180	164	188
- Full Investigations	270	253	295
- Truncated Cases	110	101	116
- Mediations	184	184	178
o Percent of Cases with Findings on the Merits	56%	57%	59%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
<hr/>			
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	11%	4%	13%
- Percent of Cases with 4 to 6 Months Remaining	20%	24%	29%
- Percent of Cases with 7 to 12 Months Remaining	49%	57%	52%
- Percent of Cases with 13 Months or More Remaining	20%	15%	7%
o Number of Cases Pending	2,977	3,142	3,303
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)			
- Percent of Cases 0 to 4 Months Old	63%	58%	61%
- Percent of Cases 5 to 12 Months Old	31%	36%	33%
- Percent of Cases 13 Months or Older	6%	6%	7%
o Operational Backlog (From Date of Report)	1,088	1,155	1,180

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
LAW ENFORCEMENT BUREAU			
o Investigations Closed per Investigator per Month	NA	NA	NA
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
o Total Caseload (Beginning of Period)	738	738	576
- Notarized Complaints	496	150	102
- Investigations Completed			
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
- Cases Closed by Attorneys			
- Substantive Closures	NA	NA	NA
- Administrative Closures	NA	NA	NA
o Total Caseload (End of Period)	576	569	567
o Cases Referred by LEB to OATH	35	7	17
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Cases Settled per Mediator per Month	NA	NA	NA
o Conferences Conducted	NA	NA	NA
o Total Caseload (Beginning of Period)	NA	NA	NA
- Cases Received			
- From LEB	NA	NA	NA
- Other Source	NA	NA	NA
- Cases Closed	NA	NA	NA
o Total Caseload (End of Period)	NA	NA	NA
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Individuals Served	NA	NA	NA
o Conferences, Workshops, and Training Sessions Conducted	716	265	240
o Merchant and Community Organizations Technically Assisted	7,550	2,294	3,416
o School-Based Training Sessions	382	59	38
CRIME PREVENTION			
o Bias Complaints	NA	NA	NA
o Bias Investigations Completed	NA	NA	NA

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
PROGRAM ADMINISTRATION AND RESEARCH			
o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	NA	NA	NA

BUSINESS AFFAIRS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	131,519	49,382	93,990
- Desk Audits Completed	5,400	1,656	2,482
- Audit Revenue Collected (000)	\$43,437	\$8,502	\$7,282
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	680	258	205
- Audit Revenue Collected (000)	\$338,968	\$77,388	\$56,765
o Income Tax			
- Audits Completed	247	58	86
- Audit Revenue Collected (000)	\$47,291	\$8,672	\$7,348
o Sales Tax			
- Audits Completed	454	154	187
- Audit Revenue Collected (000)	\$23,082	\$4,261	\$7,177
o Commercial Rent and Hotel Tax			
- Audits Completed	183	56	105
- Audit Revenue Collected (000)	\$16,586	\$4,776	\$3,668
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	\$16,195	\$7,169	\$15,634
- Field Collections (000)	\$6,616	\$2,642	\$795
- Collections Processing (000)	\$50,114	\$14,212	NA
o Total Property Tax Collections (000,000)			
	\$11,378	\$5,903	\$5,916
o Neighborhood Payment Center Activity			
- Number of Transactions	366,841	146,406	NA
- Dollars Collected			
- Parking Violations (000)	\$24,437	\$8,878	NA
- Real Estate (000)	\$14,146	\$11,007	NA
- Water (000)	\$3,271	\$1,421	NA
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	92,733	54,637	75,400
- Internet	796,971	206,878	346,929
- Dollar Value of Transactions (000)	\$81,775	\$20,245	\$36,360
PROPERTY			
o Real Property Tax Delinquency Rate			
	2.33%	NA	NA
o Real Property Refunds and Transfers Processed			
- Amount of Refunds Issued (000)	35,757	9,214	6,635
	\$105,900	\$63,806	\$101,191

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Real Property Tax Refund Turnaround Time (Days)	28	28	37
o Office of the City Collector Average Waiting Time (Minutes)	NA	1.3	1.4
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	345,729	135,719	184,418
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	34,321	9,517	11,894
- Senior Inquiries	5,396	940	2,253
LEGAL			
Conciliations Bureau			
o Starting Inventory	163	163	275
o Requests Received	470	120	109
o Requests Closed	333	130	164
o Ending Inventory	275	153	223
o Cases Consented (%)	90%	86%	97%
PARKING VIOLATIONS			
o Summonses Received - Parking and Red Light Camera (000)	9,997	3,170	3,265
o Summonses Satisfied (Dismissed or Paid) (000)	8,217	2,464	2,838
o Summonses Processable (%)	84%	84%	83%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	6,865	7,146	6,872
- Average Time to Service (Minutes)	14	14.3	54.75
- Walk-In Summonses Adjudicated (000)	875	290	289
o Help Mail			
- Correspondence Processed (000)	766	296	393
- Number of Hearings By Mail (000)	718	161	228
- Hearings By Mail Turnaround Time (In Business Days)	55	55	78
o Help Lines			
- Calls Received (000)	1,435	397	785
- Calls Completed in IVR System (000)	771	193	552
- Calls Answered by Operator (000)	664	133	233
- Average Waiting Time for Operator (Minutes)	11.6	12.2	10.5

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
Adjudications			
o Hearings Held (000)	1,167	156	144
o Summonses Adjudicated (000)	2,528	450	517
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	112,785	37,648	40,570
- Sheriff Scofftow Program	26,727	10,056	7,468
Stolen Vehicle Recovery Program			
o Vehicles Recovered			
- Total Vehicles Recovered	572	250	92
- Brooklyn	181	95	15
- Manhattan	8	4	0
- Queens	280	88	53
- Bronx	78	54	15
- Staten Island	25	9	9
o Vehicles Returned			
- Total Vehicles Returned	392	145	66
- Brooklyn	137	65	5
- Manhattan	2	2	0
- Queens	219	67	43
- Bronx	9	0	0
- Staten Island	25	11	18

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
BUSINESS DEVELOPMENT			
o Financing Initiatives			
- Bond Applications Approved by IDA Board	37	17	5
- Dollar Value of Applications Approved (000)	\$1,236,390	\$269,645	\$73,750
- Bond Transactions Closed	28	5	11
- Dollar Value of Bonds Issued (000)	\$439,229	\$174,814	\$142,737
o Small Industry/Industrial Incentive Program			
- Applications Approved	15	12	10
- Dollar Value (000)	\$23,338	\$37,405	\$84,982
- Transactions Closed	9	6	7
- Dollar Value (000)	\$14,190	\$12,206	\$38,428
BUSINESS RECRUITMENT AND ATTRACTION			
o Business Retention Activity			
- Number of Companies Retained	2	1	1
- Number of Jobs Retained	3,232	237	0
- Projected Job Growth From Retention Deals	3,384	488	700
- Cost per Job Retained or Projected Through Retention Deals	\$6,696	\$4,104	\$7,477
- Proportion of Retention Deal Benefits Tied to Job Growth	78%	78%	93%
o Business Recruitment Activity			
- Number of Companies Recruited to NYC	NA	NA	NA
- Number of Jobs Recruited to NYC	NA	NA	NA
- Dollar Value (000)	NA	NA	NA

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	12,816	3,686	3,967
- Inspections per Person-Day (Average)	NA	NA	NA
- License Violations Issued	1,963	998	790
- Padlock Citations Issued	3,383	773	997
- Padlock Closings	63	72	167
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	12,119	5,998	3,921
- Inspections per Person-Day (Average)	NA	NA	NA
o Weights and Measures Law			
- Violations Issued	2,901	1,116	464
o Consumer Protection Law			
- Violations Issued	945	258	546
- Compliance Ratio (Inspections to Violations)	NA	NA	NA
o Select Enforcement Initiatives			
- HIC Inspections Performed	NA	270	NA
- HIC Citations Issued	458	104	101
- HIC Confiscation	83	20	127
- Stoopline Stands Violations	663	245	266
- Sale of Tobacco to Minors (Inspections)	14,588	7,478	5,962
- Tobacco Violations Issued	2,120	1,137	1,157
- Tobacco Fines Collected (000)	\$2,120	\$812	\$1,060
ADJUDICATION			
o Total Dispositions			
	12,015	4,410	4,190
o Hearable Dispositions			
- License Law	2,123	651	985
- Padlock Law	3,884	1,185	1,269
- Consumer Protection Law	2,945	1,194	1,096
- Weights and Measures	3,037	1,159	618
o Non-Hearable Dispositions			
- Consumer Protection Law	408	165	200
- Weights and Measures	118	56	22
o Appeals			
- Hearable Dispositions	663	112	600
LEGAL AFFAIRS			
o Total Cases Opened			
	915	310	304
- License Law	367	154	76
- Padlock Law	296	113	160
- Consumer Protection Law	170	43	68
- Weights and Measures Law	82	0	0

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
LICENSE ISSUANCE			
o Current Number of Licenses	110,620	109,403	110,160
o Licenses and Permits Issued	37,497	13,425	10,606
- New Applications Accepted	11,706	5,206	4,459
- New Applications Processed (%)	93%	82%	97%
o Business-Related Inquiries Answered	NA	NA	NA
o Average Applicant Waiting Time (Minutes)	14.0	12.0	13.0
COLLECTIONS			
o Total Agency Collections (000)	\$13,803	\$2,006	\$3,095
- In-House Collections (000)	\$7,235	\$491	\$615
CONSUMER SERVICES			
o Requests for Information	39,646	11,592	18,582
- Inquiries Answered	8,017	3,952	NA
- Referrals	1,821	691	2,383
o Valid Complaints in Mediation	4,373	1,450	1,765
o Complaints Closed	4,289	1,399	1,775
- Percent of Valid Complaints Closed	100%	100%	NA
- Resolved in Favor of Consumer	2,377	932	971
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	1,645	347	804
o Average Complaint Processing Time (Days)			
- Parking Lots	29	25	54
- Furniture Stores	29	30	39
- Electronic Stores	30	32	45
- HICs - Unlicensed	23	23	36
- HICs - Licensed	23	22	146
o Consumer Restitution (000)	\$917	\$213	\$654

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	76	23	27
o Dollar Value of Annual Estimated Savings (000)	\$1,322	\$474	\$515
o Projected Jobs Affected	4,506	1,624	2,733
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT			
o Businesses Reached	2,994	439	1,281
o Cases Opened	6,294	527	957
o Businesses Assisted	1,244	527	1,772
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	90	91	81
- Dollar Value (000)	\$4,700	\$5,600	\$6,300
o Total Number of Business Improvement Districts (BIDs)	46	45	48
- Authorization to Initiate BIDs	5	2	0
- BID Proposals Entering Public Hearing Approval Process	5	1	6
- BIDs Established	2	1	2
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	65	16	30
- Total Certified LBEs	195	193	163
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	280	124	142
- Total Certified M/WBEs	1,150	800	1292
- Number of M/WBE/LBE Program Outreach Activities	92	30	20
o Procurement Outreach Program			
- Bids Disseminated	NA	NA	NA
- Bids Submitted	NA	NA	NA
- Firms Receiving Contracts	76	NA	NA
- Contract Awards Reported	123	NA	NA
- Dollar Value (000,000)	\$74.9	NA	NA
o Bid-Match Program			
- Total Number of Firms in Database	NA	NA	NA
- Number of Bid Notifications Disseminated	NA	NA	NA
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	NA	NA	NA
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	177	80	119
- New Structures	6	24	6
- Alterations	171	57	73
- Examinations Performed	197	193	119

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Permit Applications Approved	187	56	88
- New Structures	5	3	6
- Alterations	182	53	51
- Examinations per Person per Day	2.5	3	2.5
o Construction Permit Inspections			
- Inspections Performed	30	0	11
- Inspections per Person per Day	0	0	1
- Violations Issued	19	0	1
- Summonses Issued	0	0	1
o Security and Enforcement			
- Inspections Performed	NA	NA	NA
- Summonses Issued	NA	NA	NA
- Parking Violations Issued	NA	NA	NA
DISLOCATED WORKERS			
o Value of Agency Contracts (000)	\$23,266	\$19,812	\$11,305
- Number of Contracts	17	18	17
o Registration	15,684	10,691	17,305
- New Registration	7,569	2,068	5,777
o Participant Outcomes	8,564	4,397	1,286
- Placements into Employment	2,914	1,264	618
- Percentage Placed into Employment	62.7%	74.2%	63.2%
o Participants Who Received Training	6,197	1,406	2,677
- Percentage of Credentials Attained With Employment	47.2%	39.3%	29.0%
o Percentage of Participants Employed During the First Quarter After Exit	34.0%	59.7%	48.1%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	85.7%	80.0%	76.7%
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	134	42	134
o Value of Agency Contracts	\$90,721	\$17,775	\$23,078
- City Funds	\$27,946	\$0	\$592
- Federal Funds	\$62,775	\$17,775	\$22,486
- Other	\$0	\$0	\$0
o Contractor Evaluations Completed	17	19	NA
- Contractor Evaluations Requiring Corrective Action	2	6	NA

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Attendance (000)			
- Brooklyn Public Library	9,917	2,768	3,008
- New York Public Library -- Branch	11,688	4,089	5,078
- New York Public Library -- Research	1,680	553	572
- Queens Borough Public Library	14,556	4,910	4,955
o Circulation (000)			
- Brooklyn Public Library	10,409	3,381	4,313
- New York Public Library	14,598	4,823	5,256
- Queens Borough Public Library	16,821	5,542	6,243
o Circulation Per Capita			
- Brooklyn Public Library	4.1	1.4	1.7
- New York Public Library	4.4	1.5	1.6
- Queens Borough Public Library	7.5	2.5	2.8
o Items Purchased			
- Brooklyn Public Library	577,299	187,569	206,984
- Books	502,175	151,949	151,598
- Periodicals	55,530	25,112	50,181
- Non-print	19,594	10,508	5,205
- New York Public Library	729,742	169,984	277,179
- Books	621,930	150,267	245,373
- Periodicals	16,140	1,406	5,252
- Non-print	91,672	18,311	26,554
- Queens Borough Public Library	863,178	287,214	275,910
- Books	611,928	211,689	198,555
- Periodicals	108,178	36,216	35,851
- Non-print	138,080	39,309	41,504
o Program Sessions Conducted			
- Brooklyn Public Library	28,581	8,815	20,799
- New York Public Library	23,935	7,611	7,376
- Queens Borough Public Library	21,717	7,202	7,361
o Program Attendance			
- Brooklyn Public Library	440,396	128,168	230,475
- New York Public Library	447,894	137,666	140,686
- Queens Borough Public Library	460,734	171,430	173,410
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	33.7	33.1	34.9
- New York Public Library -- Branch	37.1	37.1	37.1
- New York Public Library -- Research	38.8	38.8	38.8
- Queens Borough Public Library	37.3	34.8	37.3
o Reference and Information Queries (000)			
- Brooklyn Public Library	4,568	1,366	1,728
- New York Public Library -- Branch	6,359	2,042	2,137
- New York Public Library -- Research	613	213	172
- Queens Borough Public Library	3,453	881	865

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	931	931	931
- New York Public Library -- Branch	1,683	1,273	1,683
- New York Public Library -- Research	516	521	516
- Queens Borough Public Library	830	830	830
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	0	0	0
- New York Public Library -- Branch	88	103	88
- New York Public Library -- Research	44	44	44
- Queens Borough Public Library	0	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$1,489	\$505	\$371
- New York Public Library	\$2,459	\$757	\$607
- Queens Borough Public Library	\$2,692	\$886	\$850
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)			
o Brooklyn Public Library			
- Students Reached	110,977	11,690	NA
- Schools	223	32	NA
- School Districts	13	14	NA
o New York Public Library			
- Students Reached	156,633	37,423	40,592
- Schools	345	345	345
- School Districts	13	13	13
o Queens Borough Public Library			
- Students Reached	0	0	0
- Schools	0	0	0
- School Districts	0	0	0

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	18,860	4,237	5,553
o Selected Violations Generated from Medallion Complaints			
- Service Refusals	5,068	1,000	1,068
- Driver Rudeness	5,189	1,630	1,254
- Abusive Behavior by Driver	1,314	585	335
- Physical Abuse by Driver	486	104	159
- Overcharges	1,929	589	723
- Traffic Rules	6,724	1,367	2,979
- Air-Conditioning	99	80	9
o FHV Complaints Received	718	373	198
o Number of Completed Cases	16,620	3,227	6,051
o Average Time to Resolve Complaints (Days)	23	26	50
o Average Time to Schedule a Hearing (Days)	33	45	83
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	104,915	49,523	33,076
- Generated from Consumer Complaints	27,666	6,854	11,462
- Generated from Summonses	77,249	42,669	21,614
LEGAL AFFAIRS			
o License Revocations	457	163	209
LICENSING			
o Medallion Driver Licenses Issued	21,288	7,323	7,626
- New Licenses	3,756	1,245	1,301
- Renewal Licenses	17,532	6,078	6,325
o For-Hire Vehicle Driver Licenses Issued	26,260	9,038	7,954
- New Licenses	7,170	2,578	1,911
- Renewal Licenses	19,090	6,460	6,043
o For-Hire Base Licenses Issued	351	94	33
- New Licenses	52	13	4
- Renewal Licenses	299	81	29
o For-Hire Vehicle Owner Licenses Issued	21,773	6,096	5,931
- New Licenses	9,005	2,591	2,761
- Renewal Licenses	12,768	3,505	3,170
INSPECTIONS			
o Summonses Issued for Non-Inspection	2,604	926	773
- Generated from Failure to Inspect	2,077	707	562
- Generated from Failure to Reinspect	527	219	211

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Safety and Emissions Medallion Inspections Conducted	56,647	17,820	20,004
- Passed	33,942	11,524	11,982
- Failed	22,705	6,296	8,022
o Medallions Removed as a Result of Inspections	215	97	42
o Safety Conditions Corrected	12,368	5,820	2,087
ENFORCEMENT			
o Medallion Patrol Summonses Issued	13,792	3,988	6,324
- Owners	4,735	1,438	1,765
- Drivers	9,057	2,550	4,559
o For-Hire Vehicle Patrol Summonses Issued	33,160	15,477	13,043
- Owner	16,475	8,485	7,394
- Drivers	14,820	5,644	5,369
- Bases	1,865	1,348	280
o Vehicles Seized	1,962	797	815
OPERATION REFUSAL			
- Drivers Tested	3,469	1,158	865
- Refusal Summonses Issued	190	73	35
- Other Summonses Issued	2,121	844	765

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	107,201	NA	NA
- First-time Freshmen	15,879	NA	NA
- SEEK First-time Freshmen	2,237	NA	NA
- Undergraduate Non-Degree	5,304	NA	NA
- Total Undergraduate	112,505	NA	NA
- Graduate Degree	25,350	NA	NA
- Graduate Non-Degree	4,553	NA	NA
- Total Graduate	29,903	NA	NA
- Total Undergraduate and Graduate	142,408	NA	NA
- Enrollment at Graduate School and Law School	4,586	NA	NA
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	59,600	NA	NA
- First-time Freshmen	11,496	NA	NA
- College Discovery First-time Freshmen	875	NA	NA
- Undergraduate Non-Degree	10,703	NA	NA
- Total	70,303	NA	NA
o Total University Enrollment (Fall)			
	212,711	NA	NA
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	99.6%	NA	NA
- Associate Degree-Granting Programs	NA	NA	NA
o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs			
	1040	NA	NA
o College Admissions Average of Regular Baccalaureate Program Students Admitted			
	85.4	NA	NA
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll			
	52.0%	NA	NA
o College Now Program			
- High Schools Participating	220	NA	NA
- Participants (Fall)	51,574	NA	NA
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	83.0%	NA	NA
- Regularly Admitted Associate Entrants	66.2%	NA	NA
REMEDICATION			
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	91.4%	NA	NA
- Associate Degree Programs	24.0%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	100%	NA	NA
- Associate Degree Programs	23.2%	NA	NA
o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)			
	0%	NA	NA
o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)			
	0%	NA	NA
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)			
	64.9%	NA	NA
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)			
	65.4%	NA	NA
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	14,037	NA	NA
- Associate Degrees	8,629	NA	NA
- Certificates	128	NA	NA
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Four Years	NA	NA	NA
- In Five Years	NA	NA	NA
- In Six Years	42.9%	NA	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	NA	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Two Years	NA	NA	NA
- In Four Years	NA	NA	NA
- In Six Years	27.5%	NA	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Baccalaureate Degree Recipients			
- Percent Enrolled Outside of CUNY	NA	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Educational Status of Associate Degree Recipients			
- Percent Transferred to CUNY Baccalaureate Program	46.0%	NA	NA
- Percent Enrolled Outside of CUNY	NA	NA	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	70.5%	NA	NA
- Not Employed, Still in School	22.4%	NA	NA
- Not Employed and Not in School	7.1%	NA	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	606	NA	NA
- Percent of Students Passing	81%	NA	NA
o Uniform CPA Examination			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA

ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Agency Internal Controls

Budgetary Units of Appropriation

PAID ABSENCE RATES

JULY - OCTOBER

WORKFORCE OR AGENCY	FY 2005 DOC. SICK LEAVE	FY 2005 UNDOC. SICK LEAVE	FY 2005 TOTAL SICK LEAVE	FY 2005 LODI/ WC	FY 2005 TOTAL ABSENCE	FY 2004 TOTAL ABSENCE	FY 2005 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	5.44%	n/a	5.44%	0.54%	5.98%	6.22%	14.9
FDNY (U)	2.47%	n/a	2.47%	5.16%	7.63%	6.87%	19.0
NYPD (U)	2.77%	n/a	2.77%	0.94%	3.71%	3.72%	9.2
DSNY (U)	4.16%	n/a	4.16%	1.89%	6.05%	6.43%	15.0
Subtotal	3.29%	n/a	3.29%	1.77%	5.06%	4.96%	12.6
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.64%	1.43%	4.06%	0.13%	4.19%	3.93%	10.2
FDNY (C)	2.09%	1.53%	3.62%	1.73%	5.35%	5.24%	13.2
ACS	2.10%	2.06%	4.15%	0.10%	4.25%	4.20%	10.5
HRA	2.66%	1.49%	4.15%	0.14%	4.30%	4.73%	10.6
DHS	1.99%	1.85%	3.85%	0.32%	4.17%	4.21%	10.3
HPD	2.40%	1.17%	3.57%	0.22%	3.79%	4.12%	9.3
DOHMH	2.24%	1.60%	3.84%	0.08%	3.93%	3.86%	9.7
DEP	2.23%	1.22%	3.44%	0.64%	4.08%	4.04%	10.1
DSNY (C)	2.41%	0.91%	3.32%	0.55%	3.87%	4.02%	9.6
DOF	2.88%	1.02%	3.89%	0.41%	4.30%	4.59%	10.6
DOT	3.00%	1.16%	4.16%	0.98%	5.14%	4.86%	12.7
DPR	1.32%	0.55%	1.86%	0.19%	2.05%	2.19%	5.1
Subtotal	2.35%	1.36%	3.71%	0.36%	4.07%	4.11%	10.0
MEDIUM CIVILIAN WORKFORCES							
LAW	1.41%	1.51%	2.92%	0.02%	2.94%	3.13%	7.3
DCAS	2.35%	1.29%	3.64%	0.27%	3.90%	3.86%	9.7
DDC	2.57%	0.76%	3.32%	0.04%	3.37%	3.19%	8.4
DOC (C)	2.95%	2.04%	4.99%	0.21%	5.19%	4.64%	12.8
DJJ	2.65%	2.16%	4.80%	0.50%	5.31%	4.18%	12.8
PROBATION	2.83%	1.49%	4.32%	0.23%	4.55%	4.31%	11.2
DOB	2.09%	1.16%	3.25%	0.00%	3.25%	3.22%	8.1
Subtotal	2.40%	1.46%	3.87%	0.18%	4.04%	3.83%	10.0
SMALL CIVILIAN WORKFORCES							
DCP	1.96%	2.28%	4.24%	0.13%	4.37%	4.10%	10.8
DOI	2.78%	0.65%	3.43%	0.01%	3.44%	3.40%	8.6
DFTA	2.46%	1.40%	3.85%	0.02%	3.87%	3.87%	9.6
CULTURAL	0.64%	1.35%	1.99%	0.00%	1.99%	3.28%	4.9
FISA	2.91%	1.37%	4.28%	0.10%	4.38%	3.73%	10.9
LANDMARKS	0.92%	1.83%	2.75%	0.00%	2.75%	2.20%	6.8
TLC	2.58%	0.70%	3.29%	0.90%	4.19%	4.59%	10.3
CCHR	2.97%	1.29%	4.27%	0.06%	4.33%	3.23%	10.7
DYCD	2.94%	1.11%	4.04%	0.01%	4.06%	3.78%	10.0
DSBS	2.49%	1.44%	3.93%	0.00%	3.94%	3.53%	9.7
DOITT	1.64%	1.27%	2.91%	0.02%	2.93%	3.91%	7.3
DOR	3.12%	0.63%	3.75%	0.00%	3.75%	2.92%	9.3
CONSUMER	2.68%	1.00%	3.68%	0.01%	3.69%	3.58%	9.2
OEM	0.17%	0.89%	1.05%	0.00%	1.05%	0.98%	2.6
Subtotal	2.35%	1.27%	3.61%	0.13%	3.74%	3.82%	9.3
Uniformed	3.29%	n/a	3.29%	1.77%	5.06%	4.96%	12.6
Civilian	2.36%	1.37%	3.72%	0.33%	4.05%	4.06%	10.0
TOTAL	2.78%	0.74%	3.52%	0.99%	4.51%	4.48%	11.2
CITYWIDE	2.78%	0.74%	3.52%	0.18%	3.70%	3.67%	9.2

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

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
CITYWIDE FLEET SIZE	27,506	26,903	27,728
- City-Funded Fleet	23,870	23,580	23,589
- Non City-Funded Fleet	1,859	1,524	2,132
- Non Mayoral Agency Fleet	1,777	1,799	2,007
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	373	336	367
- Alternative Fuel Vehicles	114	86	124
o Light Duty	294	217	289
- Average Vehicle Age (Months)	84	98	87
- Average Vehicle Mileage	31,872	41,418	32,444
- Mechanical Downtime (%)	8.91%	13.35%	9.93%
- Average Cost of Maintenance	\$633	\$326	\$186
o Medium Duty	78	59	80
- Average Vehicle Age (Months)	46	57	49
- Average Vehicle Mileage	32,450	39,271	40,188
- Mechanical Downtime (%)	3.51%	3.46%	5.89%
- Average Cost of Maintenance	\$615	\$236	\$275
o Heavy Duty	1	1	1
- Average Vehicle Age (Months)	34	26	38
- Average Vehicle Mileage	12,808	9,115	13,003
- Mechanical Downtime (%)	0.38%	0.07%	12.23%
- Average Cost of Maintenance	\$504	\$21	\$2,708
DEPARTMENT OF ENVIRONMENTAL PROTECTION			
o Total Vehicles	2,109	2,074	2,042
- Alternative Fuel Vehicles	522	498	513
o Light Duty	927	863	845
- Average Vehicle Age (Months)	40	45	41
- Average Vehicle Mileage	31,220	35,541	33,209
- Mechanical Downtime (%)	6.47%	9.11%	6.23%
- Average Cost of Maintenance	\$1,236	\$487	\$184
o Medium Duty	629	639	648
- Average Vehicle Age (Months)	68	61	65
- Average Vehicle Mileage	43,021	39,174	42,604
- Mechanical Downtime (%)	7.10%	8.16%	6.88%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Average Cost of Maintenance	\$2,210	\$700	\$680
o Heavy Duty	362	389	350
- Average Vehicle Age (Months)	112	110	115
- Average Vehicle Mileage	26,692	26,368	26,843
- Mechanical Downtime (%)	9.65%	10.43%	12.74%
- Average Cost of Maintenance	\$3,683	\$1,243	\$376
 DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,689	2,695	2,638
- Alternative Fueled Vehicles	603	604	598
o Average Age of Fleet (Years)	7.4	7.2	7.6
o Light Duty	1,144	1,141	1,098
- Average Vehicle Age (Months)	79	73	81
- Average Vehicle Mileage	33,881	30,917	34,626
- Mechanical Downtime (%)	6.28%	6.33%	6.71%
- Average Cost of Maintenance	\$1,395	\$436	\$506
o Medium Duty	709	722	719
- Average Vehicle Age (Months)	95	92	96
- Average Vehicle Mileage	26,592	24,613	27,060
- Mechanical Downtime (%)	10.85%	9.55%	11.75%
- Average Cost of Maintenance	\$3,332	\$1,009	\$1,287
o Heavy Duty	764	756	742
- Average Vehicle Age (Months)	105	105	107
- Average Vehicle Mileage	31,586	32,986	32,231
- Mechanical Downtime (%)	17.32%	16.60%	21.24%
- Average Cost of Maintenance	\$6,044	\$2,126	\$2,474
 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	1,942	1,910	2,029
- Alternative Fuel Vehicles	718	703	732
- DCAS-owned	220	226	221
- Client-owned	1,722	1,684	1,808
o Light Duty	1,432	1,433	1,510
- Average Vehicle Age (Months)	54	51	54
- Average Vehicle Mileage	34,702	35,031	34,330

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Mechanical Downtime (%)	2.00%	3.00%	3.00%
- Average Cost of Maintenance	\$1,017	\$354	\$279
o Medium Duty	407	373	406
- Average Vehicle Age (Months)	66	70	70
- Average Vehicle Mileage	33,951	38,550	35,914
- Mechanical Downtime (%)	2.00%	3.00%	3.00%
- Average Cost of Maintenance	\$1,122	\$447	\$370
o Heavy Duty	67	68	66
- Average Vehicle Age (Months)	120	114	136
- Average Vehicle Mileage	26,657	31,657	42,660
- Mechanical Downtime (%)	2.00%	3.00%	1.00%
- Average Cost of Maintenance	\$1,737	\$662	\$31
o Support Vehicles (DJJ Buses)	4	4	4
- Average Vehicle Age (Months)	132	124	136
- Average Vehicle Mileage	42,367	56,039	42,660
- Mechanical Downtime (%)	3.00%	3.00%	1.00%
- Average Cost of Maintenance	\$1,394	\$686	\$31
 DEPARTMENT OF SANITATION			
o Total Vehicles	5,441	5,400	5,411
- Alternative Fuel Vehicles	813	735	798
o Light Duty	986	986	979
- Average Vehicle Age (Months)	54	50	56
- Average Vehicle Mileage	38,058	34,336	39,269
- Mechanical Downtime (%)	8.55%	8.72%	9.37%
- Average Cost of Maintenance	NA	NA	NA
o Medium Duty	459	454	447
- Average Vehicle Age (Months)	62	57	66
- Average Vehicle Mileage	24,227	21,665	25,005
- Mechanical Downtime (%)	8.69%	6.50%	12.06%
- Average Cost of Maintenance	NA	NA	NA
o Heavy Duty	3,510	3,465	3,492
- Average Vehicle Age (Months)	49	44	48
- Average Vehicle Mileage	23,152	20,026	24,648
- Mechanical Downtime (%)	12.45%	13.17%	13.73%
- Average Cost of Maintenance	NA	NA	NA

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	1,937	1,897	2,130
- Alternative Fuel Vehicles	137	135	385
o Hours Unavailable (Downtime)	5.2%	5.0%	4.0%
o Light Duty	485	485	479
- Average Vehicle Age (Months)	105	101	81
- Average Vehicle Mileage	40,250	39,418	39,218
- Mechanical Downtime (%)	3.07%	3.05%	4.03%
- Average Cost of Maintenance	\$1,388	\$494	\$431
o Medium Duty	975	962	966
- Average Vehicle Age (Months)	100	96	96
- Average Vehicle Mileage	37,043	37,182	36,197
- Mechanical Downtime (%)	5.39%	5.59%	3.59%
- Average Cost of Maintenance	\$1,680	\$556	\$510
o Heavy Duty	273	274	263
- Average Vehicle Age (Months)	128	126	107
- Average Vehicle Mileage	25,970	25,815	26,427
- Mechanical Downtime (%)	8.15%	8.30%	5.42%
- Average Cost of Maintenance	\$1,850	\$840	\$736
POLICE DEPARTMENT			
o Total Vehicles	8,605	8,226	8,525
- Alternative Fueled Vehicles	7	10	39
o Light Duty	7,136	7,124	7,246
- Average Vehicle Age (Months)	43	39	43
- Average Vehicle Mileage	32,531	30,081	32,170
- Mechanical Downtime (%)	5.38%	6.20%	6.91%
- Average Cost of Maintenance	\$1,575	\$551	\$604
o Medium Duty	443	448	462
- Average Vehicle Age (Months)	68	63	67
- Average Vehicle Mileage	32,441	30,619	31,936
- Mechanical Downtime (%)	11.63%	14.63%	10.37%
- Average Cost of Maintenance	\$3,011	\$980	\$951
o Heavy Duty	89	90	96
- Average Vehicle Age (Months)	84	79	81

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
- Average Vehicle Mileage	31,909	29,622	30,143
- Mechanical Downtime (%)	9.06%	9.08%	8.23%
- Average Cost of Maintenance	\$2,966	\$972	\$1,033
FIRE DEPARTMENT			
o Total Vehicles	1,952	1,918	1,945
o Vehicle Inventory			
- Engines	336	315	318
- Ladders	200	204	200
- Rescue/Hazardous Materials	29	29	29
- Support Vehicles	969	888	981
- Ambulances	418	427	417
o Light Duty	317	309	323
- Average Vehicle Age (Months)	56	50	58
- Average Vehicle Mileage	52,188	47,401	52,828
- Mechanical Downtime (%)	3%	4%	5%
- Average Cost of Maintenance	\$1,759	\$655	\$678
o Medium Duty	544	534	545
- Average Vehicle Age (Months)	45	45	46
- Average Vehicle Mileage	31,310	33,766	32,074
- Mechanical Downtime (%)	9%	15%	7%
- Average Cost of Maintenance	\$3,098	\$1,213	\$898
o Heavy Duty	55	45	62
- Average Vehicle Age (Months)	72	69	76
- Average Vehicle Mileage	19,604	18,994	20,094
- Mechanical Downtime (%)	5%	7%	6%
- Average Cost of Maintenance	\$2,497	\$898	\$1,122
o Rescue/Hazardous Materials	29	29	29
- Average Vehicle Age (Months)	73	66	77
- Average Vehicle Mileage	44,759	43,808	46,404
- Mechanical Downtime (%)	14%	16%	10%
- Average Cost of Maintenance	\$10,704	\$2,875	\$3,171

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY04 Annual Actual	FY04 4-Month Actual	FY05 4-Month Actual
o Engines	336	315	318
- Average Vehicle Age (Months)	74	86	73
- Average Vehicle Mileage	42,422	48,192	42,003
- Mechanical Downtime (%)	13%	17%	12%
- Average Cost of Maintenance	\$10,572	\$4,069	\$2,970
o Ladders	200	204	200
- Average Vehicle Age (Months)	77	50	73
- Average Vehicle Mileage	39,186	36,144	40,986
- Mechanical Downtime (%)	13%	15%	12%
- Average Cost of Maintenance	\$18,545	\$5,518	\$5,447
o Ambulances	418	427	417
- Average Vehicle Age (Months)	67	62	66
- Average Vehicle Mileage	93,339	87,110	31,321
- Mechanical Downtime (%)	6%	6%	9%
- Average Cost of Maintenance	\$9,692	\$3,007	\$3,035
DEPARTMENT OF CORRECTION			
o Total Vehicles	578	549	567
- Alternative Fuel Vehicles	95	85	111
o Average Vehicle Age (Months)	78.2	78.9	79.0
o Light Duty	180	145	177
- Average Vehicle Age (Months)	52	50	51
- Average Vehicle Mileage	57,104	57,184	53,643
- Mechanical Downtime (%)	11.68%	13.35%	12.20%
- Average Cost of Maintenance	\$1,920	\$835	\$569
o Medium Duty	180	174	180
- Average Vehicle Age (Months)	78	80	81
- Average Vehicle Mileage	55,126	56,786	54,152
- Mechanical Downtime (%)	19.55%	19.95%	13.75%
- Average Cost of Maintenance	\$2,005	\$791	\$568
o Heavy Duty	218	230	210
- Average Vehicle Age (Months)	100	97	101
- Average Vehicle Mileage	57,123	58,482	57,834
- Mechanical Downtime (%)	26.68%	23.81%	26.86%
- Average Cost of Maintenance	\$7,137	\$2,221	\$2,796

AGENCY INTERNAL CONTROLS

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2004 and the actions taken or to be taken to strengthen such systems will be published in the Fiscal 2005 Mayor's Management Report, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Operations compiles these statements based upon reviews of 32 mayoral agencies' internal control certifications, financial integrity statements, applicable State and City Comptrollers' audit reports and agency responses to such reports. The heads of those agencies have been requested to attest to the status of their agencies' internal control systems with respect to principal operations, including the 15 areas covered by the City Comptroller's Directive 1 checklist, specifically: effectiveness and efficiency; cash receipts; imprest funds (petty cash); billings and receivables; expenditures and payables; inventory; payroll and personnel; management information systems (MIS) mainframe and midrange; MIS-personal computers and local area networks (LANs); Internet connectivity; single audit; licenses and permits; violations certificates; leases, concessions and franchises; and internal audit functions.

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2005

Emergency Management [017]

001 Personal Services
002 Other than Personal Services

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

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

Investigation [032]

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

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

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

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Education [040]

301 District Instruction/Instructional Support Services
302 District Instruction/Instructional Support Services - OTPS
303 District Special Education Instructional Services
304 District Special Education Instructional Services - OTPS
311 High School Instruction/Instructional Support Services
312 High School Instruction/Instructional Support Services - OTPS
313 High School Special Education Instructional Services
314 High School Special Education Instructional Services - OTPS

BUDGETARY UNITS OF APPROPRIATION

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

City University of New York [042]

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

Civilian Complaint Review Board [054]

001	Personal Services
002	Other than Personal Services

Police [056]

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

BUDGETARY UNITS OF APPROPRIATION

Fire [057]

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

Children's Services [068]

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

Human Resources [069]

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

Homeless Services [071]

100	Personal Services
200	Other than Personal Services

Correction [072]

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

Aging [125]

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

BUDGETARY UNITS OF APPROPRIATION

Cultural Affairs [126]

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

Juvenile Justice [130]

001	Personal Services
002	Other than Personal Services

Landmarks Preservation [136]

001	Personal Services
002	Other than Personal Services

Taxi and Limousine [156]

001	Personal Services
002	Other than Personal Services

Commission on Human Rights [226]

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

BUDGETARY UNITS OF APPROPRIATION

Youth and Community Development [260]

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

Probation [781]

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

Small Business Services [801] (Economic Development Corporation)

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

Housing Preservation and Development [806]

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

Buildings [810]

001 Personal Services
002 Other than Personal Services

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

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

BUDGETARY UNITS OF APPROPRIATION

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

Health and Hospitals Corporation [819]

001 Lump Sum

Environmental Protection [826]

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

Sanitation [827]

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

Finance [836]

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

BUDGETARY UNITS OF APPROPRIATION

099 City Sheriff – OTPS

Transportation [841]

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

Parks and Recreation [846]

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

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

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

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

BUDGETARY UNITS OF APPROPRIATION

Information Technology and Telecommunications [858]

- 001 Personal Services
- 002 Other than Personal Services

Records and Information Services [860]

- 100 Personal Services
- 200 Other than Personal Services

Consumer Affairs [866]

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