



# MAYOR'S MANAGEMENT REPORT

SEPTEMBER 2007

CITY OF NEW YORK  
MICHAEL R. BLOOMBERG, MAYOR

JEFFREY A. KAY  
DIRECTOR, MAYOR'S OFFICE OF OPERATIONS



**COVER IMAGE:**

*boedjoeh*, 2005, Frank Stella

On loan courtesy of the artist and Paul Kasmin Gallery

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Located on Gracie Mansion's historic front lawn, Frank Stella's recent work entitled *boedjoeh*, depicts his ongoing dialogue with structural developments in architecture as well as continued interest in the use of new industrial materials. In *boedjoeh*, carbon fiber forms are commingled with bent stainless steel tubing. The result is an array of intricate spirals laced with unexpected negative spaces. Imbued with an energy and dynamism unique to Stella's work, this piece offers the viewer a sense of what pictorially informed sculpture could be: "Yes, I see the sculpture but what I see could easily be a painting."

Born in 1936 in Malden, Massachusetts, Stella is one of the 20<sup>th</sup> Century's most innovative artists whose sculptural works are located in public places all over the world. The recipient of many honors and awards, Stella is the only living American painter to be honored with two retrospective exhibitions at the Museum of Modern Art. Frank Stella lives in New York City.

Currently there is an exhibition featuring Stella's work at the Metropolitan Museum of Art, *Frank Stella on the Roof* (May 1-October 28, 2007) consisting of recent monumental works in stainless steel and carbon fiber. For more information about this exhibit, please visit [www.metmuseum.org](http://www.metmuseum.org). To see *boedjoeh*, or to schedule a tour of Gracie Mansion, please visit [www.nyc.gov](http://www.nyc.gov) or call 311.



# THE MAYOR'S MANAGEMENT REPORT FISCAL 2007

City of New York  
Michael R. Bloomberg, Mayor

Jeffrey A. Kay  
Director, Mayor's Office of Operations

September 2007





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# MMR USER'S GUIDE

## HUMAN RESOURCES ADMINISTRATION Robert Doar, Commissioner



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### Key Public Service Areas

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

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### Critical Objectives

- Provide cash assistance, food stamps and/or public health insurance benefits to eligible individuals and families.

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### Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency.

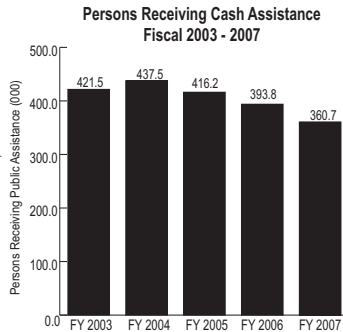
### Performance Report

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

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- The number of cash assistance recipients fell by 8.4 percent during Fiscal 2007, reaching the lowest level since March 1964.
- The overall number of public health insurance enrollees declined by 23,500, due in part to the decrease in the cash assistance caseload. At the same time, the number of New Yorkers enrolled in public health insurance but not receiving cash assistance increased by 7,700 people.

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### Performance Statistics

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	Actual					Target		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Persons receiving Food Stamps (000)	871.3	991.8	1,086.2	1,095.2	1,095.0	*	*	*
Public Health Insurance Enrollees (000)	2,219.2	2,458.1	2,591.3	2,583.5	2,560.0	*	*	*
Cash assistance cases who are partially or fully unengageable in any work or work-related activity (%)	NA	NA	NA	50.1%	52.1%	*	*	*



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12

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

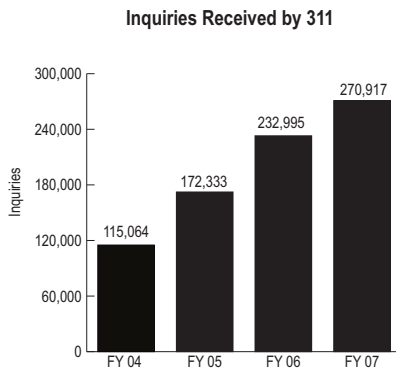
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### Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 270,917 HRA-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

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Top 5 HRA - related inquiries:	Total	% of HRA Inquiries
Cash Assistance or Welfare Information	46,807	17.3%
Food Stamps	35,208	13.0%
Medicaid - Existing Applicant or Enrollee	24,478	9.0%
Find an HRA Food Stamp Center	24,196	8.9%
Find a Medicaid Center	14,901	5.5%





## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$6,159.7	\$6,647.5	\$7,204.1	\$6,935.9	\$7,493.8	\$7,231.3	\$8,224.2	\$8,571.6
<i>Revenues (\$ millions)</i>	\$32.4	\$43.5	\$46.2	\$51.0	\$38.6	\$45.1	\$45.1	\$45.1
<i>Personnel</i>	13,331	14,808	14,383	14,266	14,006	15,484	15,702	15,842
<i>Overtime paid (\$000)</i>	\$23,041	\$23,121	\$23,599	\$25,633	\$28,852	*	*	*
<i>Capital commitments (\$ millions)</i>	\$53.3	\$17.5	\$11.9	\$4.9	\$28.4	\$86.1	\$19.4	\$29.1
<i>Human services contract budget (\$ millions)</i>	\$699.8	\$784.9	\$853.8	\$849.1	\$651.7	\$612.4	\$626.9	\$624.9
<i>Work Experience Program (WEP) participants assigned</i>	1,031	1,394	885	879	670	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR. **"NA"** means Not Available in this report

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## Noteworthy Changes, Additions or Deletions

- HRA has changed the calculation method for 'Cash assistance cases who are partially or fully unengageable in any work or work-related activity (%)' to exclude child-only cases from the calculation. Child-only cases cannot be counted as part of the work participation rate due to current federal and state law and regulation. Data prior to Fiscal 2006 is not available.

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## KEY TO USER'S GUIDE

- Easily Recognized Icon** – appears on every page of the agency section for fast reference.
- Key Public Service Areas** – the agency's long-term goals for delivering services to citizens.
- Critical Objectives** – steps the agency will take in pursuit of its Key Public Service Areas.
- Scope of Agency Operations** – a quick summary of agency activities, facilities and resources.
- Performance Report** – bulleted highlights, statistics and charts that show what measures an agency has taken and how it is progressing in achieving its Critical Objectives and key public service goals.
- Charts** – show trends over time, or other comparisons (such as borough by borough, or NYC vs. the nation) related to services.
- Performance Statistics** – statistical measurements of agency inputs, workloads and results.
- Targets** – projected levels of performance. (An asterisk means no target is available.)
  - FY07** – the revised target for Fiscal 2007 (July 2006 through June 2007) as established in the Preliminary Fiscal 2007 MMR, based on the City's January 2007 Financial Plan.
  - Preliminary FY08** – the preliminary target for Fiscal 2008 (July 2007 through June 2008) as established in the Preliminary Fiscal 2007 MMR, based on the City's January 2007 Financial Plan.
  - Updated FY08** – the revised target for Fiscal 2008 based on the City's Adopted Budget.
- '311-Related' Icon** – appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Customer Service Center.
- Web Maps** – for selected performance measures, neighborhood-level maps can be found online at NYC.gov.
- Boldface** – means that an item in the performance statistics has changed since the Preliminary Fiscal 2007 MMR.
- NA** – data for the reporting period is not currently available.
- Inquiries Received by 311** – a table lists the year's top five categories of agency-related inquiries received by the City's 311 Customer Service Center; a chart shows total annual agency-related inquiries received by 311 for the past four years.
- Agency Resources** – an overview of an agency's current and historical resources that affect performance.
- Noteworthy Changes, Additions or Deletions** – details and explanations of changes in agency performance statistics.

# THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

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

Fiscal 2007 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Customer Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Preliminary Fiscal 2007 MMRs;

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

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



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# INTRODUCTION

## MAYOR'S OFFICE OF OPERATIONS

The New York City Mayor's Office of Operations was established pursuant to the City Charter to oversee the daily operations of City agencies, coordinate City initiatives, and assist agencies in improving service quality and delivery and in measuring performance to provide greater accountability.

In March 2006, the Office of Operations was re-organized to provide several new functional areas including Agency Services and the Office of Long Term Planning and Sustainability.

### **Agency Services**

Agency Services works to advance the Mayoral core principles of accountability, transparency and accessibility. These principles are fostered through the efforts of three separate but inter-related teams.

The **Performance Management Group** coordinates the citywide reporting and analysis of information that City agencies use to evaluate success or failure in filling their missions. It has overall responsibility for ensuring that City government is accountable for its performance in delivering services. This responsibility includes preparation of the Mayor's Management Report (MMR), the Charter-mandated twice-yearly public report on City services which has formed the basis of agency accountability since 1977. The Performance Management Group also operates the Scorecard inspection program, which has evaluated citywide street and sidewalk cleanliness levels monthly since 1974.

The **Project Management Group** provides project management expertise to key agency and interagency initiatives deemed vital to the Mayor's vision for New York City. Members of the group work with senior management of all agencies to address major cross-agency issues and define policy problems in order to address concerns important to the immediate administration of city government, and to improve the efficiency of customer service.

**Audit Services** helps ensure government accountability by facilitating the management and completion of Mayoral agency and covered organization audits, primarily conducted by City, State, Federal and the City's independent auditors. Audit Services helps to ensure the completion of annual Financial Integrity Statements in accordance with City Comptroller Directive No. 1, as well as facilitates the process to obtain status on actions taken in response to audit findings and recommendations. Audit Services also manages the annual audit of City agencies' federal grant programs, and submits the finalized Single Audit Report, Corrective Action Plans and Data Collection Form to the Federal government.

### **Office of Long Term Planning and Sustainability**

This group coordinates and oversees efforts to develop and implement a strategic vision for the City's future working with City agencies and the Mayor's Advisory Board for Sustainability.

On December 12, 2006, Mayor Bloomberg challenged all New Yorkers to take part in a conversation about how to transform New York City into a sustainable city by 2030 - an effort called PlaNYC.



## MAYOR'S MANAGEMENT REPORT (MMR)

As mandated by Section 12 of the New York City Charter, the Mayor reports to the public and the City Council twice yearly on the performance of municipal agencies in delivering services, for reporting periods based on the City's fiscal year. The annual Mayor's Management Report covers the twelve-month fiscal year period, from July through June. The preliminary Mayor's Management Report (MMR) covers performance for the first four months of the fiscal year, from July 1st through October 31st. The Charter provisions governing the submission of the MMR can be viewed on the Mayor's Office of Operations' website at NYC.gov.

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

The MMR covers primarily the operations of City agencies that report directly to the Mayor. However, information in an abbreviated format is supplied for a limited number of entities that have historically been a part of the MMR but are not accountable to the Mayor. A total of 45 agencies and organizations are included. While not all agency activities are represented, those that have a direct impact on citizens - including the provision of fundamental support services to other agencies involved in serving citizens - are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each agency chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Commissioners and agency heads, and were developed through a collaboration between the Mayor's Office of Operations and the senior managers of each agency.

The main focus of the MMR is on the numeric measures of performance in delivering services that are presented as statistical tables within each Key Public Service Area. Results are compared to pre-stated targets or to performance for previous reporting periods. In the Performance Report for each agency, bulleted highlights focus on the performance issues raised by these comparisons, including positive and negative results. Taken together, these bulleted highlights present an overview of citywide performance in delivering major services during the reporting period. They are presented in close proximity to the tables of agency performance measures to facilitate users' evaluation of performance trends.

The core information in the MMR consists of nearly 1,000 agency performance measures (not counting roughly 2,500 supplementary performance measures available exclusively in the web-based version of the Report). Each measure reflects a particular aspect of agency service operations, such as "inputs" or resources available to perform the task; demand for the service; number of work units completed; efficiency or cost effectiveness of the service operation; timeliness or quality of work; and the ultimate impact of service delivery on citizens and the urban environment, often referred to as the "final outcome" of service efforts.

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

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

- The trend in actual performance over the past five fiscal years.



- Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets are initially set in the preliminary MMR based on the City's Preliminary Budget and are later updated in the final MMR, if necessary, based on the Adopted Budget or revised performance expectations.
- In the preliminary MMR, actual results are shown for the first four months of the current and preceding fiscal years. In addition to basic performance measures, the MMR presents, for each agency, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures, revenues and capital commitments. These resources affect an agency's ability to perform. Finally, information received directly from the public and captured by the City's 311 Customer Service Center is presented, including a summary of the most frequently received requests, complaints and inquiries on a citywide basis, as well as total call volume for each agency and the top five inquiries related to each agency's service areas.

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

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

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

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





# HEALTH, EDUCATION AND HUMAN SERVICES

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Department of Health and Mental Hygiene  
Office of Chief Medical Examiner



Health and Hospitals Corporation



Department of Education  
School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development





# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Thomas R. Frieden, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well-being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; chemical dependency prevention and treatment; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District Public Health Offices; five oral health clinics, four full-time immunization walk-in clinics; 10 TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 1,275 schools; and health and mental health services in the City's adult correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

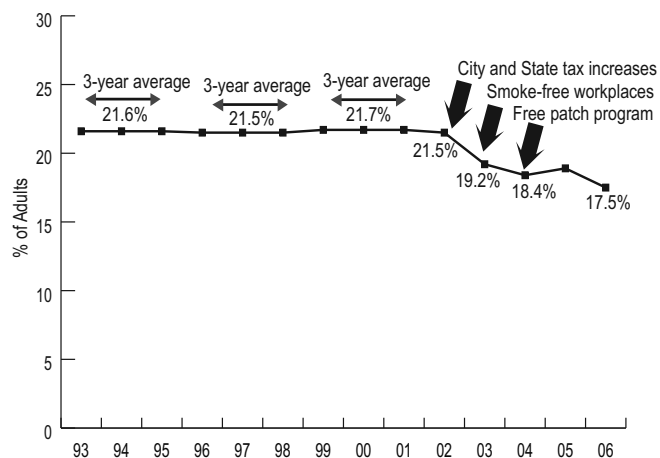
## Critical Objectives

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

## Performance Report

- ✓ Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.
  - In 2006, New York City's smoking rate (17.5 percent) was the lowest ever recorded. Large declines were seen among men (from 22.5 percent to 19.9 percent) and Hispanics (from 20.2 percent to 17.1 percent). These declines occurred during a year-long anti-tobacco media campaign that prompted many smokers to quit. The 2006 rate is 4 percentage points lower than the 2002 rate of 21.5 percent, a decline that represents 240,000 fewer adult smokers since the launch of DOHMH's comprehensive anti-tobacco program.

Smoking Prevalence in NYC  
Calendar 1993-2006

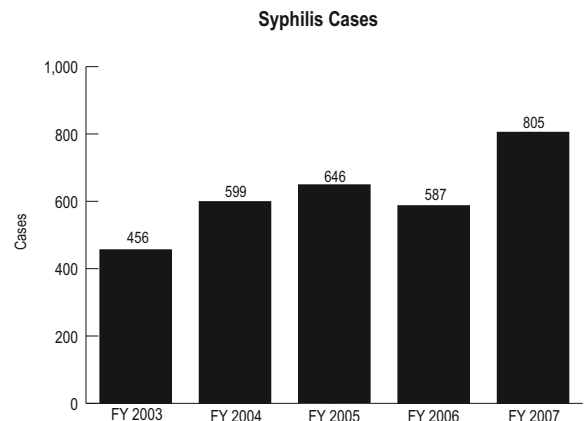
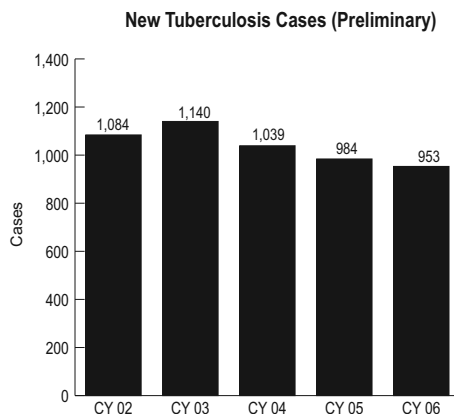
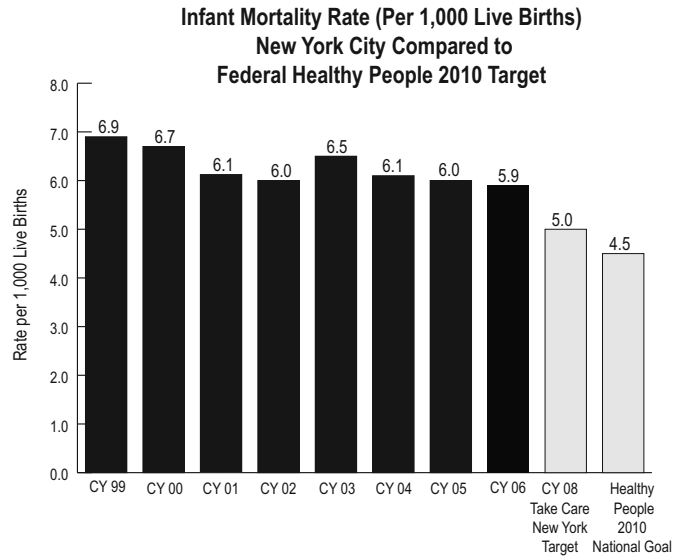


- The proportion of adults 50 and over who received a colonoscopy increased by 4.7 percentage points from 2005 to 2006. Key initiatives included a citywide education campaign and an American Cancer Society



program with City Council designated funding for more than 1,400 colonoscopy procedures for the uninsured. In addition, a partnership with the Health and Hospitals Corporation increased hospital endoscopy capacity, streamlined referral processes, and helped ensure patients received effective screening.

- The percentage of seniors, aged 65+, who received a flu shot in the last twelve months has increased 5 percentage points, but is still 18 percentage points below target. Two consecutive flu seasons with decreased vaccine supply and delays in vaccine distribution limited the growth in the rate.
- The Citywide infant mortality rate was 5.9 per 1000 live births in Calendar 2006 (compared with 6.0 per 1,000 live births in calendar 2005). Infant mortality is linked to factors before (e.g. maternal health), during (e.g. smoking), and after (e.g. prone infant sleeping position) pregnancy. Department efforts that address factors that influence infant mortality include: promoting women's health; reducing tobacco use; increasing the proportion of pregnancies that are planned; expanding the Nurse-Family Partnership program, the Newborn Home Visiting program, the Breastfeeding Initiative, and the citywide Safe Sleep Education Initiative.
- The number of new AIDS cases declined by nearly 10 percent, from 4,156 in Calendar 2005 to 3,750 in Calendar 2006 and the number of New Yorkers who died from HIV/AIDS declined by 211. At the same time, the number of people living with HIV/AIDS has increased slightly as a result of increased survival rates.
- Primary and secondary syphilis cases increased 37 percent in Fiscal 2007 as compared to Fiscal 2006. Men continue to account for 96 percent of cases. The Department investigates all primary and secondary syphilis cases and continues efforts to increase case-finding and heighten community involvement and awareness regarding the need for screening, symptom recognition, and safer sex behaviors.







Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
☎ Adults who smoke (%) (CY 02-06)	21.5%	19.2%	18.4%	18.9%	17.5%	18.5%	18.2%	*
Adults, aged 50+, who received a colonoscopy in the past ten years (%) (CY 02-06)		42.0%	52.2%	55.0%	59.7%	58.0%	60.0%	60.0%
☎ Seniors, aged 65+, who received a flu shot in the last 12 months (%) (CY 02-06)	63.0%	62.6%	64.0%	54.0%	59.0%	73.0%	77.0%	77.0%
Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 02-06) (preliminary)	7.1	7.3	6.5	5.4	5.4	5.1	4.8	4.8
Infant mortality rate (per 1,000 live births) (CY 02-06)	6.0	6.5	6.1	6.0	5.9	5.5	5.3	5.3
<b>Women who die from intimate partner homicide (per 100,000 women age 12+)</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.9</b>	*	*	*
Children in the public schools who have completed required immunizations (%)	96.0%	96.4%	97.4%	97.6%	98.4%	97.0%	97.0%	97.0%
<b>Number of Male Condoms Distributed (000)</b>				<b>3,855</b>	<b>17,770</b>	*	*	*
Individuals tested for HIV			141,174	152,778	NA	*	*	*
New adult AIDS cases diagnosed (CY 02-06)	<b>4,715</b>	<b>5,335</b>	<b>4,345</b>	<b>4,156</b>	3,750	*	*	*
New pediatric AIDS cases diagnosed (CY 02-06)	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	2	*	*	*
Persons diagnosed, living and reported with HIV/AIDS (CY 02-06)	<b>88,989</b>	<b>91,928</b>	<b>94,034</b>	<b>96,244</b>	98,338	*	*	*
<b>Number of New Yorkers who die from HIV/AIDS (CY)</b>	<b>1,712</b>	<b>1,656</b>	<b>1,451</b>	<b>1,419</b>	<b>1,208</b>	*	*	*
Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)				<b>43.3</b>	42.0	*	*	*
Syphilis cases	<b>456</b>	<b>599</b>	646	<b>587</b>	805	*	*	*
New tuberculosis cases (CY 02-06) (preliminary)	1,084	1,140	1,039	984	953	*	*	*
Patients who complete treatment for active tuberculosis (%) (CY 02-06)	<b>91.0%</b>	<b>91.1%</b>	<b>92.4%</b>	<b>92.3%</b>	90%	*	*	*
West Nile virus cases reported (CY 02-06)	29	<b>32</b>	5	14	12	90.0%	90.0%	90.0%

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- The number of New Yorkers who died due to drug abuse increased from 906 in 2005 to 968 in 2006, an increase of 6.8 percent. DOHMH is working with partners to introduce naloxone (a drug used to counter the effects of opioid overdose) into various community and clinical settings.
- The number of individuals filling a buprenorphine (BPN) prescription increased from 2,880 individuals in Fiscal 2006 to 3,326 individuals in Fiscal 2007. DOHMH has expanded efforts in BPN education and training, including greater use of peer educators. There has also been a substantial increase in the number of physicians prescribing BPN.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<b>Correctional Health: Total Number of Intake Exams</b>					89,052	*	*	*
Children with Early Intervention Program service plans (000) (CY 02-06)	18.3	19.4	17.6	<b>18.3</b>	17.2	*	*	*
<b>Adult New Yorkers without a regular doctor (%) (CY)</b>	<b>25.0%</b>	<b>24.0%</b>	<b>21.0%</b>	<b>20.5%</b>	<b>21.0%</b>	*	*	<b>20%</b>
<b>Screening rates for breast cancer (CY 02-06) (%)</b>	<b>77%</b>	<b>NA</b>	<b>77%</b>	<b>73%</b>	<b>75%</b>	*	*	<b>77%</b>
<b>Screening rates for cervical cancer (CY 02-06) (%)</b>	<b>80%</b>	<b>NA</b>	<b>81%</b>	<b>80%</b>	<b>81%</b>	*	*	<b>83%</b>
Calls to LifeNet (000)	87.7	70.3	67.6	77.1	81.6	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Web Maps



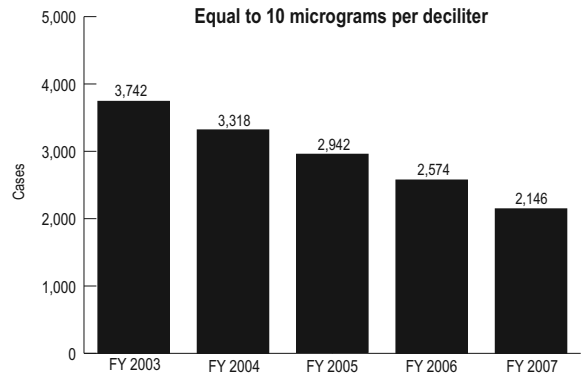
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
	Individuals in the assisted outpatient mental health treatment program			979	817	865	*	*
Units of supportive housing available to persons with severe mental illness diagnosis (000)	11.1	11.5	12.5	13.9	14.5	13.9	14.2	14.2
Number of individuals filling a buprenorphine prescription (a medication used to treat opiate addiction)				<b>2,880</b>	3,326	971	1,250	3,800
Deaths due to drug abuse (CY 02-06)	905	960	<b>855</b>	<b>906</b>	968	*	*	*
<b>Alcohol-related deaths (CY 02-06)</b>	<b>1,551</b>	<b>1,514</b>	<b>1,444</b>	<b>1,450</b>	NA	*	*	<b>1,400</b>

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Improve environmental health and safety.**

- The number of children with incident blood lead levels of 10 µg/dL or greater declined by 16.6 percent from Fiscal 2006 to Fiscal 2007 while the number of children requiring environmental intervention as defined in Local Law 1 declined by 20.3 percent. These reductions reflect the continued success of lead poisoning prevention activities, including reducing lead hazards in homes and communities, outreach and education to the public and healthcare providers, and environmental investigation and enforcement.
- The proportion of food service establishments that failed their initial inspections was 25.2 percent, an increase of 5.3 percentage points from the Fiscal 2006 rate. DOHMH expanded training to improve the identification of rodent violations contributed to this increase.
- Pest control complaints decreased by nearly 16 percent from Fiscal 2006 to Fiscal 2007. Factors contributing to this drop include improved response times and improved initial identification of unique referrals.

**Children Aged 6 Months to Less than 6 Years Newly Identified with Blood Lead Levels Greater Than or Equal to 10 micrograms per deciliter**



Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
	☎ Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004			902	<b>896</b>	714	*	*
☎ - Primary address inspected within 7 days (%)			90%	<b>91%</b>	93%	*	*	*
☎ - New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter	3,742	3,318	2,993	<b>2,574</b>	2,146	*	*	*
☎ Day Care site complaints received		1,052	1,435	1,508	1,663	*	*	*
Day Care Initial site inspections			10,597	15,419	17,668	*	*	*
Restaurants inspected (%)	87.2%	99.2%	99.9%	99.9%	99.7%	100.0%	100.0%	100.0%
Food service establishments that fail initial inspection (%)	20.7%	20.9%	16.6%	19.9%	25.2%	*	*	*
☎ Pest control complaints received by DOHMH (000)		18.0	26.7	26.7	22.5	*	*	*
☎ Pest control referrals by DSNY to DOHMH (000)		4.6	4.9	5.5	5.9	*	*	*
☎ Pest control exterminations performed (000)	74.8	83.9	88.1	53.7	51.6	55.0	55.0	55.0
Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)		35.0%	36.0%	41.0%	48.0%	*	*	*
Dog licenses issued (000)	94.4	104.6	100.6	104.4	100.6	105.0	105.0	105.0

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

Web Maps





✓ Provide high quality and timely services to the public.

- The increase in average response time for issuing birth and death certificates by mail is attributed to temporary reallocation of staff to the Vital Records Digital Imaging Project during the fiscal year and reduced access to birth and death records for document processing as a result of the project. The Vital Records Imaging Project has scanned nearly 14 million birth and death certificates and when complete will result in faster and more efficient customer service.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Average response time for mailed requests for birth certificates (days)	5	7	4	5	7	5	5	5
Average response time for mailed requests for death certificates (days)	8	10	7	12	16	8	8	8

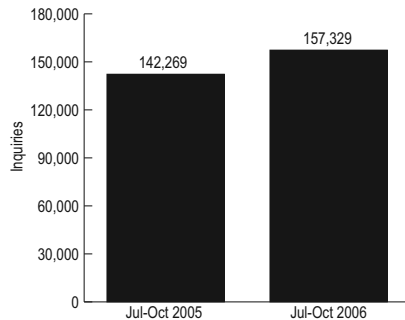
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by 311 Customer Service Center



The 311 Customer Service Center received 474,499 DOHMH-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311



<b>Top 5 DOHMH - related inquiries:</b>	Total	% of DOHMH inquiries
Status of a Birth Certificate Order	41,997	8.9%
Nicotine Patch and Gum Program Requests	37,598	7.9%
Birth Certificate from 1910 to Present - In Person	31,955	6.7%
Rodent Complaint - Misc. Location	23,185	4.9%
Birth Certificate from 1910 to Present - By Phone	17,947	3.8%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$1,375.9	\$1,431.3	\$1,404.1	\$1,469.9	\$1,586.3	\$1,631.0	\$1,505.9	\$1,542.6
Revenues (\$ millions)	\$45.8	\$55.9	\$56.5	\$57.3	\$71.8	\$59.6	\$50.3	\$54.1
Personnel	4,912	5,255	5,246	5,401	5,595	5,519	5,276	5,908
Overtime paid (\$000)	\$2,852	\$3,672	\$4,841	\$4,389	\$5,186	*	*	*
Capital commitments (\$ millions)	\$54.5	\$32.5	\$51.3	\$63.8	\$62.2	\$203.6	\$53.0	\$85.8
Human services contract budget (\$ millions)	\$958.0	\$922.6	\$863.6	\$889.0	\$864.9	\$888.7	\$946.4	\$852.7
Work Experience Program (WEP) participants assigned	145	284	186	208	170	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report



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## Noteworthy Changes, Additions or Deletions

- DOHMH will reconsider its Fiscal 2008 target for ‘Adults who smoke (%)’ and will reflect a new goal in the Preliminary Fiscal 2008 Mayor’s Management Report.
- DOHMH revised historical data for the following indicators to reflect current information: ‘New adult AIDS cases diagnosed’, ‘New pediatric AIDS cases diagnosed’, ‘Persons diagnosed, living, and reported with HIV/AIDS’, ‘Unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services’, ‘Children with Early Intervention Program service plans’, ‘Deaths due to drug abuse’, and three measures of childhood blood lead levels.
- DOHMH introduced several new indicators: ‘Women who die from intimate partner homicide (per 100,000 women age 12+)’, ‘Number of Male Condoms Distributed’, ‘Number of New Yorkers who die from HIV/AIDS’, ‘Adult New Yorkers without a regular doctor’, ‘Screening rates for breast cancer’ (defined as the percent of women aged 40+ who have received a mammogram in the past two years), ‘Screening rates for cervical cancer’ (defined as the percent of women aged 18-65 who have received a Pap test in the past 3 years) and ‘Alcohol-related deaths’. These measures are meant to reflect progress toward the goals of the comprehensive Take Care New York initiative. The Calendar 2006 figure for ‘alcohol-related deaths’ will appear in the Preliminary Fiscal 2008 Mayor’s Management Report.
- Fiscal 2007 data for the indicator ‘Individuals tested for HIV’ will be reported in the Preliminary Fiscal 2008 Mayor’s Management Report.
- DOHMH replaced the indicator ‘Correctional Health Services Medical Visits (000)’ with ‘Correctional Health: Total Number of Intake Exams,’ a more valid measure of correctional health workload.
- DOHMH deleted the indicator ‘New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter’ because approximately 83 percent of children in this group are between the ages of 6 months to less than 6 years. The indicator ‘New cases among children aged 6 months to less than 6 years’ more accurately reflects the Department’s goal for lead poisoning surveillance among children at greatest risk of lead poisoning.



# DEPARTMENT OF HEALTH AND MENTAL HYGIENE

## OFFICE OF CHIEF MEDICAL EXAMINER

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

### Key Public Service Areas

- ✓ Perform forensic investigations.
- ✓ Recover and identify remains of decedents following a mass fatality incident.

### Critical Objectives

- Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation.
- Provide timely and accurate forensic laboratory services for Toxicology and DNA analysis.
- Provide prompt and timely response to the scene of a fatality.

### Scope of Agency Operations

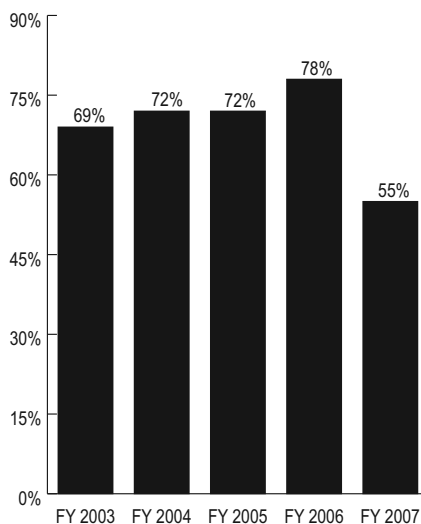
The Office of Chief Medical Examiner (OCME) is responsible for investigating deaths resulting from criminal violence; casualty or suicide; that occur suddenly, when in apparent good health; when unattended by a physician; in custody; or occurring in any suspicious or unusual manner. The Office also investigates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

### Performance Report

#### ✓ Perform forensic investigations.

- Autopsy reports completed within 90 days dropped significantly. A portion of the decrease can be attributed to delays in toxicology results, as explained below, and changes to procurement procedures should help to alleviate this delay. Additionally, audits of databases and data collection methods invalidated some historical data. OCME is reviewing and attempting to correct these historical flaws, while enhancing the quality of monitoring, data collection and storage for the future. These enhancements may lead to discrepancies between historical and current data.
- Forensic toxicology performance fell due to the changes of vendors supplying chemicals used in testing. Laboratory equipment is highly sensitive to changes in chemicals and, to ensure accuracy, must be recalibrated for any change in vendors. This can take in excess of 30 days for each change. OCME is working to consolidate vendor contracts and reduce the frequency of recalibrations.
- All measures of DNA related cases out-performed the targets set, largely due to the move of OCME into the new Forensic Biology Building.

Autopsy Reports Completed Within 90 Days



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
☠ Autopsy reports completed within 90 days (%)	69%	72%	72%	78%	55%	75%	75%	75%
☠ Cremation requests responded to within 12 hours (%)	96%	93%	92%	92%	92%	95%	95%	95%
<b>Median time to complete a forensic toxicology case (days)</b>	<b>27</b>	<b>18</b>	<b>20</b>	<b>30</b>	<b>34</b>	<b>31</b>	<b>32</b>	<b>30</b>
Fatality cases completed within 30 days using forensic toxicology (%)	76%	82%	75%	62%	39%	75%	75%	75%
DWI & sexual assault cases (non-fatality) completed within 30 days using forensic toxicology (%)	77%	84%	90%	88%	88%	90%	90%	90%
<b>Median time to complete a forensic DNA case (days)</b>	<b>49</b>	<b>67</b>	<b>68</b>	<b>48</b>	<b>49</b>	<b>60</b>	<b>60</b>	<b>50</b>
Fatality cases completed within 30 days using forensic DNA testing (%)	34%	14%	19%	21%	15%	25%	25%	25%
Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)	47%	19%	29%	40%	37%	25%	25%	<b>40%</b>
DNA matches with profiles in database	1,465	470	352	551	621	*	*	*

☠ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report





✓ **Recover and identify remains of decedents following a mass fatality incident.**

- OCME continues to recover remains from the World Trade Center site. The ongoing search has yielded an additional 1,655 remains over the past year, and OCME will continue to monitor and explore the area as excavation proceeds. Of the 2,750 victims reported missing, OCME has identified 1,617, or 59 percent. Eighteen new identifications have been made in the past nine months, largely due to new technology in DNA extraction techniques.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Remains recovered following a disaster or mass fatality incident</b>				<b>20,657</b>	<b>21,428</b>	*	*	*
<b>Remains identified following a disaster</b>				<b>10,933</b>	<b>10,976</b>	*	*	*

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

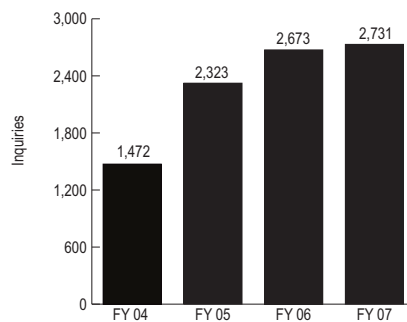
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 2,731 OCME-related inquiries in Fiscal 2007.

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

**Inquiries Received by 311**



<b>Top 5 OCME - related inquiries:</b>	Total	% of OCME Inquiries
<i>Death Inquiries</i>	1,438	52.7%
<i>Autopsy Report</i>	477	17.5%
<i>Proof of Death</i>	421	15.4%
<i>Cremation Inquiries</i>	87	3.2%
<i>World Trade Center DNA Samples</i>	68	2.5%

## Agency Resources

Agency Resources	A c t u a l					Preliminary		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	Updated FY08 <sup>2</sup>
<b>Expenditures (\$ millions)<sup>3</sup></b>	\$52.6	\$39.4	\$39.4	\$39.6	\$57.9	\$52.7	\$55.6	\$59.1
<b>Revenues (\$000)</b>	\$92	\$103	\$96	\$41	\$6	\$263	\$263	\$3
<b>Personnel</b>	357	428	450	484	588	650	753	753
<b>Overtime paid (\$000)</b>	\$866	\$1,751	\$1,869	\$1,977	\$3,278	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- OCME has introduced the indicator 'Median time to complete a forensic toxicology case (days)' to replace 'Average time to complete a forensic toxicology case (days)', to provide a more representative summary of report case completion times. In addition, 'Average time to complete a forensic DNA case (days)' has been changed to 'Median time to complete a forensic DNA case (days)'.

- OCME has removed the indicator ‘Death Certificates issued within four hours of autopsy completion’ since the certificates are produced immediately for identified persons.
- OCME has set more ambitious targets in Fiscal 2008 for three measures to better reflect current performance levels: ‘Median time to complete a forensic toxicology case (days)’, ‘Median time to complete a forensic DNA case (days)’ and ‘Sexual assault cases (non-fatality) completed within 30 days using forensic DNA testing (%)’ .
- Indicators of the recovery and identification of remains following a disaster have been revised to reflect technical advances in these operations.







# HEALTH AND HOSPITALS CORPORATION

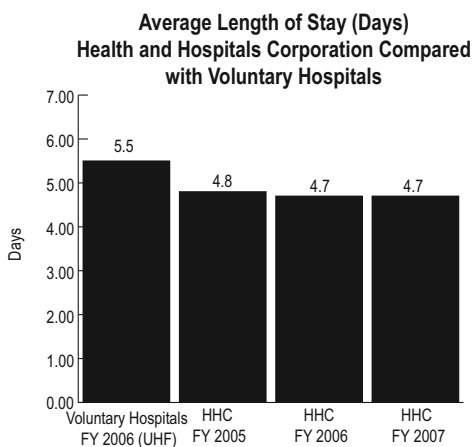
Alan D. Aviles, President

## Key Public Service Area

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

## Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a \$5 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and approximately 100 community and school-based clinics. HHC also provides specialized services such as trauma, high risk neonatal and obstetric care and burn care. HHC acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.



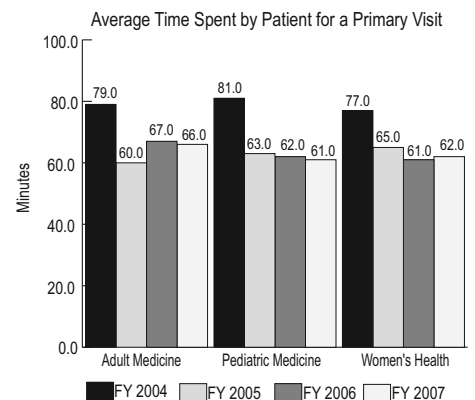
## Critical Objectives

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

## Performance Report

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

- The percentage of prenatal patients retained through delivery remained stable from Fiscal 2006 to Fiscal 2007 and is above the annual target of 80 percent. HHC continues to renovate labor and delivery suites to improve performance in this area.
- At the end of Fiscal 2007, the percentage of eligible women age 40 to 70 receiving a mammography screening was 70 percent, meeting the Corporate goal. Eligibility is defined as "women age 40 to 70 who have made a primary care or women's health visit at an HHC facility during the last two years". As part of HHC's Women's Health Initiative, HHC will continue efforts to increase mammography screening to enhance breast cancer detection and reduce mortality.
- The general care average length of stay (excluding psychiatry and rehabilitation) remained steady at 4.7 days from Fiscal 2006 to Fiscal 2007 and performed better than Corporate target of 4.8 days. HHC continues to focus on initiatives that improve operational efficiency to reduce length of stay.
- HHC's primary care clinics have significantly decreased the average time for a primary care clinic visit since Fiscal 2004. Overall improvement can be attributed to HHC's ambulatory care redesign initiative, which streamlines the outpatient process and emphasizes patient needs.
- The proportion of all HIV/AIDS patients at HHC's hospitals who use dedicated HIV clinics remained at nearly 99 percent for Fiscal 2007.



HHC's HIV Testing Expansion Initiative continues to reinforce the use of the dedicated HIV clinics through patient education.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Prenatal patients retained in care through delivery (%)	83.1%	86.9%	89.0%	88.0%	87.2%	80.0%	80.0%	80.0%
<b>Percentage of eligible women age 40-70 who receive a mammogram</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>70%</b>	*	*	70.0%
HIV patients at acute care facilities utilizing dedicated HIV clinics (%)	98.0%	97.8%	98.7%	99.1%	98.9%	90.0%	90.0%	90.0%
Two-year-olds immunized (%)	99.3%	99.3%	99.0%	96.0%	<b>NA</b>	90.0%	90.0%	90.0%
General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)	5.1	4.9	4.8	4.7	4.7	4.8	4.7	4.7
Emergency room revisits for adult patients with asthma (%) (CY 02-06)	7.1%	7.2%	6.9%	6.5%	6.8%	*	*	*
Emergency room revisits for pediatric patients with asthma (%) (CY 02-06)	3.9%	4.3%	3.5%	3.3%	4.2%	*	*	*
Adult psychiatry patients rehospitalized within 15 days of discharge (%)	3.9%	4.2%	4.6%	4.3%	5.0%	*	*	*
<b>Average time spent by patient for a primary visit (from arrival to departure) at hospitals and diagnostic and treatment centers (minutes)</b>								
- Adult medicine		<b>79.0</b>	<b>60.0</b>	<b>67.0</b>	<b>66.0</b>	60.0	60.0	60.0
- Pediatric medicine		<b>81.0</b>	<b>63.0</b>	<b>62.0</b>	<b>61.0</b>	60.0	60.0	60.0
- Women's health		<b>77.0</b>	<b>65.0</b>	<b>61.0</b>	<b>62.0</b>	60.0	60.0	60.0
Uninsured patients served (000) (CY 02-06)	469.0	453.9	427.8	396.2	NA	*	*	*
Total Medicaid Managed Care, Child Health Plus and Family Health Plus enrollees (000)	282.8	343.7	372.7	377.6	407.4	350.0	350.0	<b>380.0</b>
- MetroPlus Medicaid, CHP, and FHP enrollees (000)	<b>170.5</b>	<b>208.7</b>	<b>230.2</b>	<b>237.1</b>	<b>257.6</b>	160.0	160.0	<b>225.0</b>

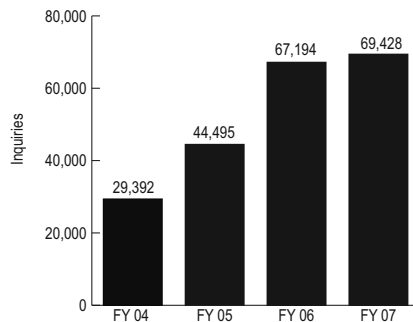
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 69,428 HHC-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 HHC - related inquiries:</b>	Total	% of HHC Inquiries
<i>Find a Public Hospital</i>	39,831	57.4%
<i>Find a Child Health Clinic</i>	3,818	5.5%
<i>Public Hospital General Information</i>	3,148	4.5%
<i>Health Screenings - Take Care New York</i>	2,962	4.3%
<i>Quit Smoking Clinics</i>	1,942	2.8%





## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$4,237.3	\$4,258.3	\$4,508.5	\$5,121.6	\$5,434.8	\$5,373.4	\$5,347.2	\$5,668.0
<i>Revenues (\$ millions)</i>	\$4,452.5	\$4,572.9	\$4,950.5	\$5,485.4	\$6,574.9	\$5,471.5	\$4,761.2	\$6,802.3
<i>Personnel</i>	38,308	37,907	38,183	38,705	39,791	38,705	39,500	39,700
<i>Overtime paid (\$000)</i>	\$79,902	\$81,041	\$80,396	\$89,899	\$93,216	*	*	*
<i>Capital commitments (\$ millions)</i>	\$49.9	\$57.8	\$399.4	\$243.0	\$165.8	\$362.1	\$160.5	\$194.5

<sup>1</sup> January 2007 Financial Plan

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- HHC will no longer report the indicator 'Methadone patients achieving job placements (%)' in the Mayor's Management Report because performance has consistently exceeded target and HHC is redirecting focus on opportunities for improvement in other areas.
- Fiscal 2007 data for the indicators 'Two-year-olds immunized (%)' and 'Uninsured patients served (000) (CY 02-06)' are currently unavailable and will be reported in the Preliminary Fiscal 2008 Mayor's Management Report.
- HHC is now reporting the indicator 'Average wait time for mammography screening appointments (days)' in the Supplemental Indicator section. In this volume, it has been replaced with 'Percentage of eligible women age 40-70 who receive a mammogram', a more significant measure of access to women's health services. Data prior to Fiscal 2007 for this new measure is unavailable.
- 'Average time spent by patient for a primary visit (from arrival to departure) at hospitals and diagnostic and treatment centers (minutes)' is now reported within three categories: 'Adult medicine,' 'Pediatric medicine,' and 'Women's health'.
- HHC has revised the indicator 'Medicaid MetroPlus enrollees (000)' to 'MetroPlus Medicaid, CHP, and FHP enrollees (000)', which now includes clients enrolled in Child Health Plus and Family Health Plus programs. The target has been updated accordingly.





# DEPARTMENT OF EDUCATION

Joel I. Klein, Chancellor

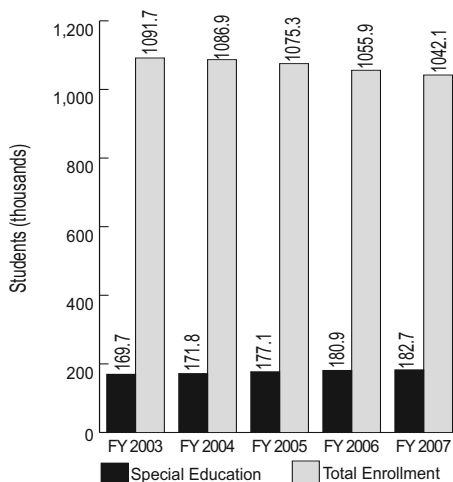
## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Education (DOE) provides primary and secondary education to more than 1 million pre-kindergarten to grade 12 students in school districts within 10 regions and over 1,400 schools, and employs approximately 77,000 teachers. DOE prepares students to meet grade level standards in reading, writing and math, and prepares high school students to pass Regents exams and to meet graduation requirements. The School Construction Authority (SCA) coordinates the development of DOE's Five-Year Capital Plan, selects and acquires sites for new schools, leases buildings for schools and supervises conversion of administrative space for classroom use.

**Student Enrollment**



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

## Critical Objectives

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

## Performance Report

### ✓ Improve academic performance.

- Average daily school attendance was 89 percent for the 2006-07 School Year, exceeding the annual target and slightly higher than the previous year. The percent of students with an attendance rate of 90 percent or better rose by more than 3 percentage points.
- The proportion of students in grades 3-8 performing at or above grade level in reading increased slightly, to 50.8 percent, while the percent performing at or above grade level in mathematics rose substantially, increasing by 8 percentage points to a record level of 65.1 percent.
- Data is now available for Regents examination performance for the 2005-06 School Year. The number of students taking required Regents examinations rose by 12 percent, to nearly 44,300. The percent of students passing required Regents examinations improved slightly to 47.4%.
- Graduation and dropout rates are now available for the 2005-06 School Year. Graduation rates within four years and within seven years improved for both general education and special education students. Dropout rates fell, with the exception of special education students dropping out within four years; the seven-year dropout rate for special education, as well as four-year and seven-year dropout rates for general education, were lower than the prior year.
- The number of lunches served daily in the City schools rose by 2 percent, to nearly 640,000, while the number of breakfasts served daily increased by 4.5 percent, to more than 191,000.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)	1,091.7	1,086.9	1,075.3	1,055.9	1,042.1	*	*	*
Average daily attendance (%)	89.4%	89.0%	88.6%	88.4%	89.0%	88.8%	88.8%	88.8%
- Elementary/middle (%)	91.9%	91.9%	91.7%	91.5%	91.1%	91.7%	91.7%	91.7%
- High school (%)	83.2%	82.1%	81.4%	81.2%	82.1%	81.5%	81.5%	81.5%
Students with 90% or better attendance rate (%)	69.3%	68.7%	70.4%	66.0%	69.1%	67.0%	67.0%	67.0%
Students in grades 3 to 8 meeting or exceeding standards								
- English Language Arts (%)	41.0%	41.1%	51.8%	50.7%	<b>50.8%</b>	60.0%	60.0%	60.0%
- Math (%)	41.9%	46.7%	52.9%	57.0%	65.1%	60.0%	60.0%	60.0%
Students in grades 3 to 8 scoring below standards progressing into a higher level								
- English Language Arts (%)	NA	43.1%	58.5%	44.7%	<b>61.6%</b>	68.0%	68.0%	68.0%
- Math (%)	34.5%	40.7%	51.8%	42.2%	50.0%	61.0%	61.0%	61.0%
Students in grades 3 to 8 progressing from below standards to meeting standards								
- English Language Arts (%)	NA	14.4%	25.8%	16.1%	<b>20.3%</b>	31.0%	31.0%	31.0%
- Math (%)	16.5%	19.4%	31.4%	18.1%	23.9%	38.0%	38.0%	38.0%
Students in grades 1 to 9 promoted (%)	95.4%	95.9%	95.9%	96.3%	NA	98.0%	98.0%	98.0%
Students in the graduating class taking required Regents examinations	34,702	36,471	39,701	44,298	NA	45,001	45,002	45,002
Students passing required Regents examinations (%)	36.1%	43.4%	47.3%	47.4%	NA	52.0%	52.0%	52.0%
Students in graduating class with a 65 to 100 passing score on the Regents Examination								
- English (%)	59.7%	69.2%	68.2%	<b>62.9%</b>	NA	75.0%	75.0%	75.0%
- Math (%)	53.1%	56.4%	65.7%	<b>62.3%</b>	NA	78.0%	78.0%	78.0%
- United States history and government (%)	58.8%	67.4%	62.7%	<b>64.0%</b>	NA	75.0%	75.0%	75.0%
- Global history (%)	64.8%	69.0%	66.7%	<b>65.2%</b>	NA	78.0%	78.0%	78.0%
- Science (%)	58.3%	65.4%	68.8%	<b>56.5%</b>	NA	75.0%	75.0%	75.0%
Students in graduating class with a 55 to 100 passing score on the Regents Examination								
- English (%)	77.2%	77.2%	78.6%	<b>77.6%</b>	NA	87.0%	87.0%	87.0%
- Math (%)	66.8%	71.4%	78.5%	<b>80.0%</b>	NA	86.0%	86.0%	86.0%
- United States history and government (%)	73.7%	72.7%	73.9%	<b>79.8%</b>	NA	83.0%	83.0%	83.0%
- Global history (%)	79.5%	76.7%	78.2%	<b>80.0%</b>	NA	89.0%	89.0%	89.0%
- Science (%)	74.3%	77.0%	79.3%	<b>76.0%</b>	NA	86.0%	86.0%	86.0%
General education students graduating								
- Within 4 years of entry into high school (%)	53.4%	54.3%	58.2%	<b>59.7%</b>	NA	59.0%	59.0%	59.0%
- Within 7 years of entry into high school (%)	68.6%	68.0%	67.6%	<b>69.5%</b>	NA	76.0%	76.0%	76.0%
Students graduating high school within 4 years or still enrolled in school for a fifth year (%)	79.7%	83.7%	85.2%	<b>79.6%</b>	NA	87.0%	87.0%	87.0%
Special education students graduating								
- Within 4 years of entry into high school (%)	8.8%	8.7%	10.0%	<b>10.4%</b>	NA	13.0%	13.0%	13.0%
- Within 7 years of entry into high school (%)	36.1%	38.2%	40.7%	<b>43.7%</b>	NA	44.0%	44.0%	44.0%
General education students dropping out								
- Within 4 years of entry into high school (%)	20.3%	16.3%	14.8%	<b>14.6%</b>	NA	13.0%	13.0%	13.0%
- Within 7 years of entry into high school (%)	31.4%	32.0%	32.4%	<b>30.8%</b>	NA	24.0%	24.0%	24.0%
Special education students dropping out								
- Within 4 years of entry into high school (%)	25.9%	16.9%	17.6%	<b>19.1%</b>	NA	12.0%	12.0%	12.0%
- Within 7 years of entry into high school (%)	56.4%	54.9%	52.7%	<b>49.8%</b>	NA	44.0%	44.0%	44.0%
Students enrolled as English Language Learners (000)	134.5	144.5	143.5	141.2	139.8	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
English Language Learners testing out of ELL programs (%)	3.7%	7.5%	14.4%	14.2%	NA	20.0%	20.0%	20.0%
English Language Learners testing out of ELL programs within 3 years (%)	61.6%	72.5%	55.9%	<b>54.1%</b>	NA	77.0%	77.0%	77.0%
Students receiving special education services (Preliminary Unaudited)	169,685	171,782	177,103	180,890	182,730	*	*	*
-Public Schools (School Age)	141,905	143,017	145,081	146,681	148,040	*	*	*
-Public Schools (Pre-School)	596	566	656	763	787	*	*	*
-Charter Schools	206	277	483	749	1,089	*	*	*
-Parochial Schools	4,078	4,344	5,548	6,057	4,787	*	*	*
-Private Schools	624	720	868	1,046	787	*	*	*
-Approved NPS	6,133	6,582	6,921	7,445	8,011	*	*	*
-Private Pre-Schools	16,143	16,276	17,546	18,149	19,229	*	*	*
Students recommended for special education services	21,020	18,832	25,098	24,593	24,404	*	*	*
Students no longer in need of special education services	4,839	4,454	4,472	5,304	5,054	*	*	*
Students in special education scoring below standards progressing into a higher level								
- English Language Arts (%)	NA	26.0%	37.6%	27.9%	NA	45.0%	45.0%	45.0%
- Math (%)	16.6%	20.3%	33.9%	25.9%	NA	43.0%	43.0%	43.0%
Schools Under Registration Review (SURR)		46	35	40	NA	*	*	*
Average lunches served daily	643,794	639,834	634,706	628,362	639,934	*	*	*
Average breakfasts served daily	145,286	167,076	182,475	182,935	191,219	*	*	*
Average expenditure per student (\$)	\$11,640	\$12,459	\$13,558	NA	NA	*	*	*
- Elementary school (\$)	\$11,748	\$12,597	\$13,718	NA	NA	*	*	*
- Middle school (\$)	\$10,930	\$11,621	\$13,081	NA	NA	*	*	*
- High school (\$)	\$9,988	\$10,733	\$11,844	NA	NA	*	*	*
- Full-time special education (District 75) (\$)	\$47,989	\$50,390	\$50,706	NA	NA	*	*	*
Average direct services to schools expenditure per student (\$)	\$10,593	\$11,172	\$11,950	NA	NA	*	*	*

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✓ **Ensure principal and teacher quality.**

- The number of public school teachers at the close of the 2006-07 School Year was nearly 1,000 more than the prior school year, rising to 77,160. All teachers in the public schools were certified for the second consecutive year. The proportion of teachers with five or more years of teaching experience rose by 2 percentage points.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Teachers	78,680	76,514	76,636	76,167	77,160	*	*	*
Certified teachers (%)	89.6%	98.5%	98.8%	100.0%	100.0%	100.0%	100.0%	100.0%
Teachers with 5 or more years teaching experience (%)	60.1%	59.7%	64.4%	60.0%	62.2%	*	*	*
Teachers hired to fill projected vacancies (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Principals with more than 3 years experience as principal (%)	62.5%	54.7%	48.2%	53.7%	53.5%	*	*	*
Teachers absent more than 10 days (%)	21.2%	19.4%	19.1%	14.4%	NA	*	*	*

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✓ **Promote parental involvement in education.**

- Statistics for the 2006-07 School Year indicate that parent coordinators in the public schools responded to fewer phone calls from parents, although more parents were assisted on a walk-in basis than during the prior year.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Phone calls responded to by parent coordinator (000) (September-June)		NA	1,060	1,379	1,353	1,379	1,379	1,379
Parent walk-ins receiving parent coordinator assistance (000) (September-June)		NA	632	757	775	759	759	759
Parent coordinator workshops held for parents (000) (September-June)		NA	23	24	21	28	28	28
Parents attending parent coordinator workshops (000) (September-June)		NA	455	473	426	515	515	515
Parents attending parent-teacher conferences (000) (September-June)*		NA	974	924	<b>826</b>	1,282	1,282	1,282

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✓ **Ensure school safety.**

- School safety continued to improve during the 2006-07 School Year. Major felony crime within the City's public schools decreased by 2 percent. This reduction in major felony crime was led by the reduction within Impact schools, with an overall decrease of 22 percent.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
School safety								
- Seven Major Crimes	1,214	1,365	1,314	1,187	1,164	*	*	*
- Other criminal categories	4,419	4,774	4,741	4,659	4,635	*	*	*
- Other incidents	9,247	10,377	10,038	9,288	8,687	*	*	*

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

- Class sizes continue to fall. Average class sizes were smaller in the 2006-07 School Year for seven of the ten grade levels in the range kindergarten through 9, and the proportion of classes with 29 or more students was reduced in grade 1, grade 2, and grade 3.
- The backlog of hazardous building violations in the schools system continues to fall, declining by one-third during Fiscal 2007.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Average class size (end of October) (Preliminary Unaudited)</i>								
- Kindergarten	20.8	20.9	20.8	20.9	20.7	*	*	*
- Grade 1	21.8	21.6	21.7	21.2	21.3	*	*	*
- Grade 2	21.9	21.6	21.2	21.1	21.1	*	*	*
- Grade 3	22.4	22.2	21.5	21.4	21.3	*	*	*
- Grade 4	25.5	24.6	24.3	24.0	23.9	*	*	*
- Grade 5	27.0	26.4	26.2	25.5	25.0	*	*	*
- Grade 6	27.6	27.1	26.7	26.4	26.0	*	*	*
- Grade 7	28.2	28.3	28.0	27.3	27.2	*	*	*
- Grade 8	27.9	28.1	28.0	27.3	27.2	*	*	*
- Grade 9 (not high schools)	28.4	28.0	24.9	23.6	24.0	*	*	*
<i>Classes with 29 or more students, grades 1-3 (Preliminary Unaudited) (%)</i>								
- Grade 1 (%)	3.1%	3.1%	1.8%	1.4%	1.2%	*	*	*
- Grade 2 (%)	2.5%	2.5%	1.6%	1.1%	1.0%	*	*	*
- Grade 3 (%)	3.3%	2.7%	1.4%	1.1%	0.9%	*	*	*
- Grade 3 (%)	3.4%	4.2%	2.4%	1.9%	1.8%	*	*	*
<i>Schools that exceed capacity</i>								
- Elementary schools (%)	38.9%	31.7%	28.6%	24.3%	NA	*	*	*
- Middle schools (%)	35.9%	28.8%	19.5%	14.5%	NA	*	*	*
- High schools (%)	59.7%	51.0%	48.0%	47.5%	NA	*	*	*
<i>Students in schools that exceeds capacity</i>								
- Elementary/middle schools (%)	38.9%	31.9%	26.0%	22.0%	NA	*	*	*
- High schools (%)	73.8%	71.4%	69.9%	66.9%	NA	*	*	*
<i>Total new seats created</i>	22,267	12,921	8,723	4,903	5,556	4,236	*	10,981
<i>Hazardous building violations total backlog</i>	1,752	1,050	595	354	238	*	*	*
<i>School building ratings</i>								
- Good condition (%)	2.87%	NA	1.83%	2.83%	NA	*	*	*
- Fair to good condition (%)	30.18%	NA	16.31%	28.44%	NA	*	*	*
- Fair condition (%)	66.19%	NA	81.55%	68.58%	NA	*	*	*
- Fair to poor condition (%)	0.76%	NA	0.30%	0.15%	NA	*	*	*
- Poor condition (%)	0.0%	NA	0.0%	0.0%	NA	*	*	*

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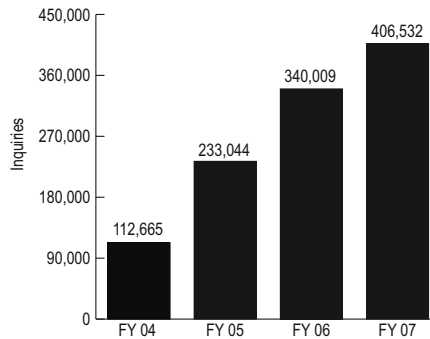


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 406,532 DOE-related inquiries in Fiscal 2007.

Inquiries Received by 311



<i>Top 5 DOE - related inquiries:</i>	Total	% of DOE Inquiries
<i>Find a School</i>	95,987	23.6%
<i>Find a School Region</i>	35,674	8.8%
<i>Find a School Zone</i>	25,438	6.3%
<i>Public School Calendar</i>	23,686	5.8%
<i>High School Registration for New Students</i>	8,347	2.1%

## Agency Resources

Agency Resources	A c t u a l					FY07 <sup>1</sup>	Preliminary FY08 <sup>1</sup>	Updated FY08 <sup>2</sup>
	FY03	FY04	FY05	FY06	FY07			
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$12,781.0	\$13,148.1	\$13,871.2	\$14,959.3	\$15,849.8	\$15,744.4	\$16,675.4	\$16,983.5
<i>Revenues (\$ millions)</i>	\$44.2	\$48.2	\$53.2	\$65.3	\$60.9	\$44.9	\$44.9	\$49.9
<i>Personnel</i>	134,977	134,325	135,771	137,067	137,678	137,165	136,481	140,176
<i>Overtime paid (\$000)</i>	\$7,391	\$7,852	\$9,833	\$14,391	\$12,727	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	279	256	226	220	216	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR. "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The New York State Education Department updated its testing policy for English Language Learners in 2006-2007. ELLs who have attended school in the US for more than one year must take the ELA exam. Previously, ELLs in an English Language School System for less than 3 years (or qualified for a 4th or 5th year extension of services) were exempt from taking the ELA. 55,335 ELLs in New York City in grades 3 to 8 took the ELA test this year, compared to 24,349 last year.
- Data for certain indicators for the 2005-06 School Year is still being collected and reviewed by the Department of Education and will be made available in the Preliminary Fiscal 2008 Mayor's Management Report. These measures include the number of students taking required Regents examinations; the percent of students passing required Regents examinations; average expenditures per student, within five categories; and direct services to schools expenditures per student.
- Data in several categories for the 2006-07 School Year is subject to a reporting lag and will be reported in future Mayor's Management Reports, including: performance in reading and math for students in grades 3 through 8; the percent of students in grades 1 through 9 who are promoted; Regents examination results; high school graduation and dropout rates; statistics on English Language Learners enrollment and performance; the percent of teachers who are absent more than 10 days; the proportion of schools that exceed capacity, and of students in schools that exceed capacity; and ratings of school building conditions.
- Because of issues involving staff transition during the year, not all schools were able to report parent-teacher conference data. DOE is working to improve the reporting rate for this metric.



# DEPARTMENT OF EDUCATION

## SCHOOL CONSTRUCTION AUTHORITY

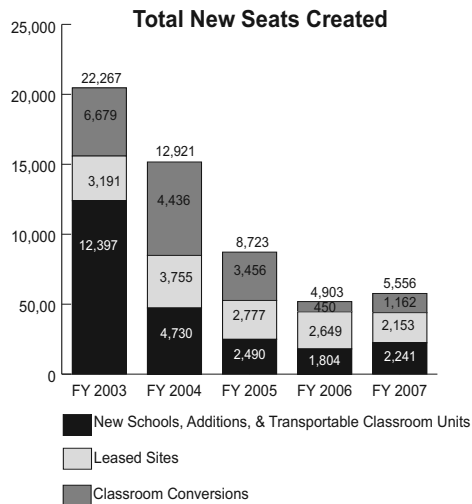
Sharon Greenberger, President/CEO

### Key Public Service Area

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

### Scope of Agency Operations

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



### Critical Objectives

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

### Performance Report

- ✓ Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.
  - SCA and the Department of Education (DOE) provided 5,556 new student seats for the start of the 2007-08 School Year, 653 more than the previous year and 31 percent greater than the Fiscal 2007 target set in the most recent Mayor's Management Report. Seats were provided through a combination of construction, leasing and space conversion. A total of 10,981 and 13,819 seats are planned for the 2008-09 and 2009-10 School Years respectively.
  - There were 12 new school projects awarded for construction in Fiscal 2007. The average bid price for new school construction was \$440 per square foot, equalling the Fiscal 2007 target.
  - The percent of capital improvement projects that were completed on schedule fell to 64 percent during Fiscal 2007. This was due to a significant number of non-standard construction projects involving lighting and public assembly space. Actual construction was completed for these projects, but difficulties involving paperwork required for permits delayed the official completion dates; when these non-standard projects are discounted, the on-time completion rate was 78 percent. The proportion of projects completed within cost expectations rose to 93 percent. SCA will review management procedures and will continue to pursue a target of 80 percent timeliness for capital improvement projects.
  - The ultimate cost of insurance losses as a percent of construction value reflects the overall effectiveness of SCA's safety program, based on known and anticipated insurance claims for worker's compensation and general liability. Reporting is lagged by one year to allow projection of insurance costs for work in progress. Three years of data are now available; this percentage rose to approximately 3.5 percent in Fiscal 2006, but remained below the initial reported value of 4.1 percent seen in Fiscal 2004.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Total new seats created	22,267	12,921	8,723	4,903	5,556	4,236	*	10,981
New schools and additions constructed	15	6	7	1	4	4	*	12
New schools and additions - construction funds committed as a percent of initial authorized budget (%)	NA	97.8%	98.8%	99.8%	95.0%	100%	*	100%
Scheduled new seats constructed on time (%)	100%	97%	100%	100%	100%	100%	*	100%
Construction bid price for school capacity projects per square foot (\$)	\$314	\$302	\$365	\$378	\$440	\$440	*	*
Average new school construction cost per square foot								
- Early childhood (\$) (FY05 prelim.)	NA	NA	NA	NA	NA	*	*	*
- Elementary (\$) (FY05 prelim.)	\$440	\$468	\$332	NA	\$401	*	*	*
- Intermediate (\$) (FY05 prelim.)	\$469	\$484	NA	NA	\$427	*	*	*
- High school (\$) (FY05 prelim.)	\$479	NA	\$338	<b>\$345</b>	NA	*	*	*
Capital improvement projects constructed on time or early (%)	60%	87%	84%	80%	64%	80%	*	80%
Capital improvement projects constructed within budget (%)	83%	91%	85%	87%	93%	80%	*	80%
Ultimate cost of insurance losses as % of construction value		<b>4.14%</b>	<b>3.03%</b>	3.56%	NA	*	*	*

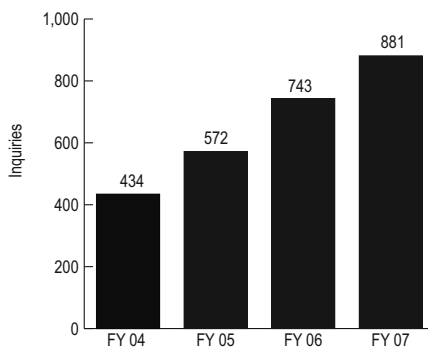
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## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 881 SCA-related inquiries in Fiscal 2007.

Inquiries Received by 311



Top SCA - related inquiries:	Total	% of SCA Inquiries
School Construction Complaint	575	65.3%
School Construction Information	298	33.8%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Personnel	549	522	523	506	561	699	699	<b>705</b>
Capital commitments (\$ millions)	\$846.8	\$841.7	\$2,240.5	\$1,888.5	\$3,043.8	\$3,285.9	\$3,030.8	\$3,473.8

<sup>1</sup>January 2007 Financial Plan <sup>2</sup>Authorized Budget Level <sup>3</sup>Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report



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### **Noteworthy Changes, Additions or Deletions**

- The average construction cost per square foot of high school projects in Fiscal 2006 has been revised from \$329 to \$345 to reflect updated information.
- Figures for the ultimate cost of insurance losses as a proportion of construction value have been revised for Fiscal 2004 and 2005 to reflect updated estimates of insurance claims. A Fiscal 2007 figure will be provided in the Fiscal 2008 Mayor's Management Report.
- It is anticipated that SCA's Fiscal 2008 Target for Personnel will be revised upward to 775 during Fiscal Year 2008 budget modifications.





# HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services at 31 Job Centers. Currently, 11 Job Centers and the Riverview Annex are Model Offices designed to streamline workflow and enhance access to services. HRA also offers public health insurance at 19 Medicaid Community Model Offices, and food stamps at 30 offices, of which 11 are Model Offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 12 centers, of which 8 are Model Offices; protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 47 State-licensed residential programs, 15 nonresidential programs, and various HRA programs. Additional Model Offices are being developed. HRA determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 75 home care provider agencies, and assists New York City families in obtaining child support orders and receiving child support payments at 4 borough and 5 Family Court offices.

## Critical Objectives

- Assist participants in moving to self sufficiency by providing work supports, employment services, assistance in finding jobs and help in retaining employment.
- Provide cash assistance, food stamps and/or public health insurance benefits to eligible individuals and families.
- Assist custodial parents in obtaining child support orders from the court and ensure that they receive their court-ordered child support payments regularly and on time.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence.

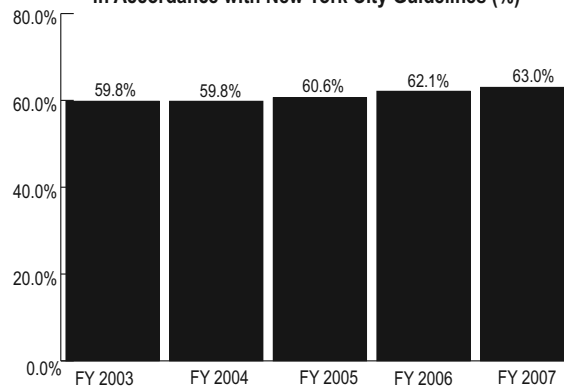
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## Performance Report

- ✓ Provide services that will ensure the self-sufficiency of lower-income New Yorkers, especially current or potential cash assistance participants, by engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers, and by helping them to secure child support payments.
  - The ratio of job placements compared to the cash assistance caseload increased from Fiscal 2006 to Fiscal 2007 from 20.4 percent to 20.8 percent, even though the number of job placements declined during the same time period as a result of smaller caseloads. Moreover, the percent of cash assistance cases engaged in employment-related activities increased for both family and adult cases compared to last year. The percentage of cash assistance cases that retained employment for 180 days remained well above target for the period.
  - The family work participation rate was 39.8 percent for the first two quarters of the 2007 federal fiscal year, for which the federal government has set an overall annual goal of 50 percent as per the new legislation reauthorizing TANF in February 2006. It is anticipated, however, that the State will receive percentage point credits toward meeting this goal for both the reduction in the family caseload and its ability to maintain its previous level of cash assistance spending, otherwise known as maintenance of effort. While the adjustments will not be finalized until the 2007 federal fiscal year has concluded, HRA anticipates that with the credits and its continued efforts to enhance participation that the City will achieve the required federal goal.
  - Child support collections increased by 2.3 percent from the amount collected in Fiscal 2006.



**Engageable Cash Assistance Cases  
Participating in Work or Work-Related Activities  
in Accordance with New York City Guidelines (%)**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Cash assistance applicants and recipients placed into jobs (000)	84.6	78.5	88.7	80.5	74.9	*	*	*
<b>Cash assistance cases who are partially or fully unengageable in any work or work-related activity (%)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>50.1%</b>	<b>52.1%</b>	*	*	*
Engageable cash assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)	59.8%	59.8%	60.6%	62.1%	63.0%	*	*	*
<b>Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</b>		NA	NA	NA	66.0%	50.0%	50.0%	50.0%
<b>Cash Assistance family cases participating in work or work-related activities per federal guidelines (official) (%)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>39.8%</b>	<b>50.0%</b>	<b>50.0%</b>	<b>50.0%</b>
Cash assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	NA	56.1%	51.0%	52.8%	57.2%	*	*	*
Safety Net Assistance single cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)	NA	NA	58.4%	63.1%	67.0%	*	*	*
Cash assistance cases that retained employment income 180 days after being placed in a job (Calendar year-to-date average)(%)	NA	NA	NA	80.6%	80.5%	75.0%	75.0%	75.0%
Cash assistance cases remained closed for 180 days due to employment (Calendar year-to-date average)(%)	NA	76.4%	78.6%	80.5%	80.8%	75.0%	75.0%	75.0%
Child support collected (\$ millions)	\$487.7	\$521.1	\$546.5	\$588.3	\$601.9	\$606.0	\$624.2	\$624.2
Percent of obligations collected (%)	NA	65.1%	66.1%	66.9%	69.3%	66.0%	67.0%	67.0%
Cases with a support obligation (%)	67.0%	73.1%	71.7%	71.9%	72.0%	72.5%	73.0%	73.0%

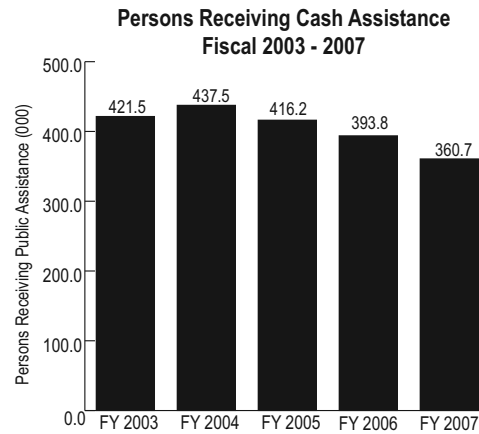
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✓ **Provide temporary assistance, food stamps and/or public health insurance to eligible individuals and families.**

- The number of cash assistance recipients fell by 8.4 percent during Fiscal 2007, reaching the lowest level since March 1964.
- Food stamp enrollment remained about the same as last year. This is mainly due to the decrease in the cash assistance caseload, as food stamp recipients with no cash assistance increased by nearly 10 percent.



- The overall number of public health insurance enrollees declined by 23,500, due in part to the decrease in the cash assistance caseload. At the same time, the number of New Yorkers enrolled in public health insurance but not receiving cash assistance increased by 7,700 people. The number of public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative increased by 39.3 percent since the prior year.

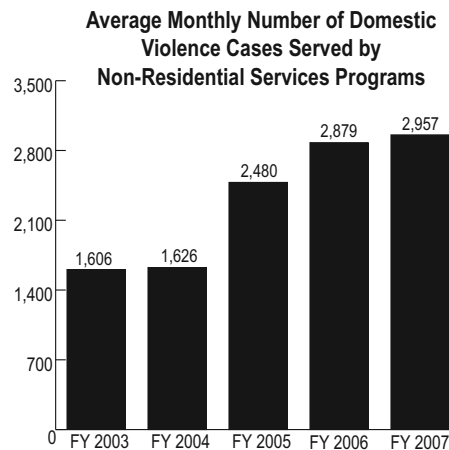


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Persons receiving Cash Assistance (000)	421.5	437.5	416.2	393.8	360.7	*	*	*
Average annual administrative cost per cash assistance case (\$)	\$450.71	\$420.89	\$429.98	\$413.86	\$434.27	*	*	*
Persons receiving Food Stamps (000)	871.3	991.8	1,086.2	1,095.2	1,095.0	*	*	*
- Non-cash assistance persons receiving Food Stamps (000)	295.9	385.2	435.9	474.2	521.5	*	*	*
- SSI persons receiving Food Stamps (000)	143.1	147.2	193.5	189.1	180.2	*	*	*
Public Health Insurance Enrollees (000)	2,219.2	2,458.1	2,591.3	2,583.5	2,560.0	*	*	*
- Public Health Insurance Medicaid-only enrollees (000)	1,360.1	1,634.6	1,770.0	1,787.9	1,795.6	*	*	*
Public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative (000)	NA	NA	87.1	79.9	111.4	*	*	*

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- The number of individuals receiving HIV/AIDS services remained approximately the same, and new clients received housing-related financial benefits almost a day faster.
- The WeCARE initiative addresses the needs of cash assistance clients with medical and/or mental health barriers to employment by providing customized assistance and services to help clients achieve their highest levels of self-sufficiency. The number of WeCARE cases in Fiscal 2007 declined less than 1 percent compared to Fiscal 2006, much less than the decline in cash assistance caseload, while the number of federal disability awards secured with WeCARE assistance increased nearly 300 percent. This increase was due to the fact that the program was still getting underway during Fiscal 2006, and that six to twelve months are required for federal review and approval of award applications; disability awards granted in 2007 resulted from applications submitted during Fiscal 2006 and the first part of Fiscal 2007.
- The number of individuals participating in nonresidential domestic violence programs increased slightly.







Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Cases receiving home care services (000)	65.9	66.4	66.1	64.8	62.7	65.0	65.0	65.0
Average number of days to initiate Home Attendant and Housekeeper Services cases	23.6	22.4	14.8	15.6	15.1	30.0	30.0	30.0
Individuals referred to Adult Protective Services visited within three working days (%)	88.3%	87.2%	87.4%	91.2%	92.8%	85.0%	85.0%	85.0%
Individuals receiving HIV/AIDS services (000)	31.8	31.9	31.6	31.0	31.0	*	*	*
Average number of days to issue approved housing-related enhanced financial benefits to HASA clients	15.3	18.7	18.5	18.9	18.1	*	*	*
<b>HASA clients receiving ongoing supplemental rental assistance (%)</b>	<b>63.0%</b>	<b>67.0%</b>	<b>70.7%</b>	<b>79.7%</b>	<b>79.5%</b>	*	*	*
Individuals and families at imminent risk diverted from becoming homeless (%)	98.6%	99.0%	99.1%	99.2%	99.4%	95.0%	95.0%	95.0%
<b>Total WeCARE cases (000)</b>			<b>12.8</b>	<b>25.1</b>	<b>24.9</b>	*	*	*
<b>Number of WeCARE federal disability awards</b>				<b>715</b>	<b>2,799</b>	*	*	*
Number of Domestic Violence emergency beds (capacity)	1,832	1,832	1,955	2,081	2,081	*	*	*
Domestic Violence Nonresidential Program active caseload	1,606	1,626	2,480	2,879	2,957	*	*	*

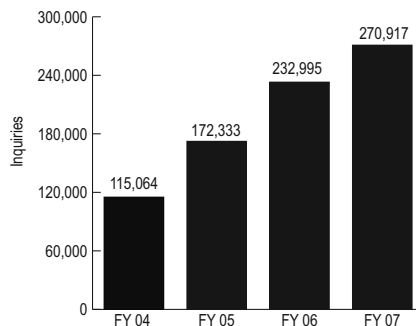
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 270,917 HRA-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 HRA - related inquiries:</b>	Total	% of HRA Inquiries
Cash Assistance or Welfare Information	46,807	17.3%
Food Stamps	35,208	13.0%
Medicaid - Existing Applicant or Enrollee	24,478	9.0%
Find an HRA Food Stamp Center	24,196	8.9%
Find a Medicaid Center	14,901	5.5%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$6,159.7	\$6,647.5	\$7,204.1	\$6,935.9	\$7,493.8	\$7,231.3	\$8,224.2	\$8,571.6
Revenues (\$ millions)	\$32.4	\$43.5	\$46.2	\$51.0	\$38.6	\$45.1	\$45.1	\$45.1
Personnel	13,331	14,808	14,383	14,266	14,006	15,484	15,702	15,842
Overtime paid (\$000)	\$23,041	\$23,121	\$23,599	\$25,633	\$28,852	*	*	*
Capital commitments (\$ millions)	\$53.3	\$17.5	\$11.9	\$4.9	\$28.4	\$86.1	\$19.4	\$29.1
Human services contract budget (\$ millions)	\$699.8	\$784.9	\$853.8	\$849.1	\$651.7	\$612.4	\$626.9	\$624.9
Work Experience Program (WEP) participants assigned	1,031	1,394	885	879	670	*	*	*

<sup>1</sup> January 2007 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR      **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Measures previously referring to ‘public assistance’ now refer to ‘cash assistance’ to clarify the benefit provided.
- HRA has changed the calculation method for ‘Cash assistance cases who are partially or fully unengageable in any work or work-related activity (%)’ to exclude child-only cases from the calculation. Child-only cases cannot be counted as part of the work participation rate due to current federal and state law and regulation. Data prior to Fiscal 2006 is not available.
- The calculation method for the indicator ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’ has been revised to comply with new state rules. The rate reported is the official result as of the end of the state fiscal year ending March 31st.
- Because of changes in federal and state law and regulation effective October 2006, HRA has added a new indicator: ‘Cash Assistance family cases participating in work or work-related activities per federal guidelines (official) (%)’. Most significantly, states are required to report a combined family participation rate that includes all families receiving either federal funds under the Temporary Assistance to Needy Families (TANF) program or state and City funds under the Maintenance of Effort (MOE) program. The previously reported federal work participation rates were exclusive to TANF funded families only. MMR reporting for this new indicator will be based on the federal fiscal year, with official results being the average of the most recently available quarters. This indicator replaces ‘60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with state guidelines (%)’ and ‘Family Assistance Program cases participating in work or work activities as calculated in accordance with federal guidelines (%)’.
- HRA will no longer report two indicators: ‘Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)’ and ‘Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)’. These clients are served in the same way as other cash assistance households.
- HRA has removed targets from the indicator ‘Persons receiving Food Stamps (000)’ for consistency with measures for other means-tested assistance programs.
- For clarity, the agency has renamed the indicator ‘Persons enrolled in public health insurance (000)’ to ‘Public Health Insurance enrollees (000)’. There is no change in data from previous periods.
- HRA has added a new indicator, ‘Public health insurance enrollments and/or applications by City agency resulting from the HealthStat Initiative (000)’, that measures the total number of Child Health Plus B enrollments and Medicaid applications completed by 14 City agencies participating in the HealthStat initiative.



- The agency has added a new indicator, 'HASA clients receiving ongoing supplemental rental assistance (%)', which measures the percent of HASA clients who receive on-going monthly supplemental rents in addition to the basic HASA shelter grant.
- HRA has added an indicator to reflect the number of cases served through the WeCARE initiative, and has replaced the indicator 'Clients assisted in applying for SSI (000)' with 'Number of WeCARE federal disability awards.' The new indicator will report the actual number of people who attained disability awards through the assistance of HRA's WeCARE program, as compared to the previous indicator that reported the number of people assisted in applying for a disability award.



# ADMINISTRATION FOR CHILDREN'S SERVICES

John B. Mattingly, Commissioner

## Key Public Service Areas

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

## Critical Objectives

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

## Scope of Agency Operations

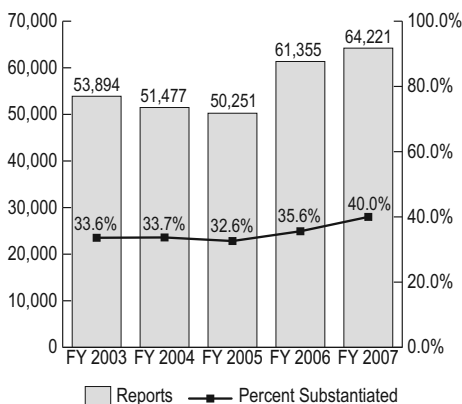
The Administration for Children's Services (ACS) is responsible for protecting the City's children from abuse and neglect. ACS investigates child abuse and neglect reports involving approximately 89,000 children annually and provides preventive services to an average of 29,500 children. ACS provides foster care for approximately 17,000 children through 44 foster care agencies citywide, and helps arrange for the adoption of approximately 2,000 children a year. ACS also funds and supports 263 Head Start centers and enrolls 61,000 children in child care programs through contracted providers or child care vouchers.

## Performance Report

### ✓ Protect children from abuse and neglect.

- While the number of abuse and neglect reports increased from 61,355 in Fiscal 2006 to a record high of 64,221 in Fiscal 2007, ACS's response to allegations of abuse and neglect within 24 hours increased from 94.2 percent to 96.1 percent.
- The percent of children with substantiated reports followed by a second substantiated report within one year increased from 12.6 percent in Fiscal 2006 to 14.6 percent in Fiscal 2007. This increase reflects in part a more careful approach to investigations with increased emphasis on the patterns of past reports and safety factors, which has been prompted in part through ChildStat, ACS's new weekly data and case review process.
- Overall, the proportion of new reports that were substantiated increased to 40.0 percent, compared to 35.6 percent in Fiscal 2006 and 32.6 percent in Fiscal 2005.

**Abuse and/or Neglect Reports and the Percent Substantiated**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)</i>	96.2%	96.9%	96.4%	94.2%	96.1%	100.0%	100.0%	100.0%
<b>Substantiated investigations (%)</b>	<b>33.6%</b>	<b>33.7%</b>	<b>32.6%</b>	<b>35.6%</b>	<b>40.0%</b>	*	*	*
<i>Children in completed investigations with repeat investigations within a year (%)</i>	17.5%	18.6%	20.3%	21.4%	22.0%	*	*	*
<i>Children in substantiated investigations with repeat substantiated investigations within a year (%) (Preliminary)</i>	9.3%	10.5%	11.7%	12.6%	14.6%	10.0%	10.0%	10.0%

Web Maps



☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



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

- The average daily number of children receiving preventive services through ACS contracted programs increased by 8.5 percent, to nearly 29,500.
- In Fiscal 2007, there was little change in the average size of the foster care population, which grew by one percent to just over 17,000 children. However, placements of children into foster care increased by 14 percent, including an increase of 15 percent in first-time placements, as part of ACS's renewed emphasis on a rigorous approach to investigations and the resulting increase in substantiated cases. The percent of foster children who were discharged to their families and re-entered foster care within one year increased from 7.8 percent to 11.3 percent, also reflecting this trend. ACS is devoting resources to a new aftercare program to assist families after reunification; this approach is expected to help reduce the proportion of children returning to foster care.
- A smaller proportion of children placed in foster care were placed within their home boroughs or community districts, another effect of the increase in placements within a short period. At the same time, more children placed in foster care were placed with relatives during the reporting period.
- The total number of abuse and neglect reports alleging maltreatment of children in foster care and child care increased by 6.4 percent for children in foster care and 19.4 percent for children in child care. Substantiated reports of abuse and neglect increased to 22.5% for children in foster care; this represents 1.6% of all children in foster care. Substantiated reports of children in child care increased to 25.4%. The increases in both reports and substantiated reports most likely stem from stronger investigations of possible abuse and neglect in these settings.
- The total number of children in foster care who have had two or more transfers from one setting to another decreased from 43.7 percent in Fiscal 2006 to 43.3 percent in Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Children receiving contract preventive services	30,368	29,451	28,781	27,181	29,498	*	*	*
Children in foster care (average)	25,622	22,082	18,968	<b>16,807</b>	17,006	*	*	*
- Children in foster boarding homes	21,333	18,059	15,412	<b>13,856</b>	14,249	*	*	*
- Children in congregate care	4,303	4,023	3,556	<b>2,951</b>	2,757	*	*	*
All children entering foster care (Preliminary)	6,946	6,299	4,909	6,214	7,072	*	*	*
- New children entering foster care (Preliminary)	5,634	4,680	3,666	4,897	5,651	*	*	*
Children who re-enter foster care within a year of discharge to family (%) (Preliminary)	9.2%	8.6%	8.8%	7.8%	11.3%	8.6%	8.6%	8.6%
Children placed in foster care in their borough (%) (Preliminary)	74.9%	72.0%	76.0%	72.8%	65.7%	*	*	*
Children placed in foster care in their community district (%) (Preliminary)	22.1%	23.0%	21.1%	17.3%	13.4%	23.0%	23.0%	23.0%
Children entering foster care who are placed with relatives (%) (Preliminary)	19.2%	19.4%	21.4%	25.5%	28.4%	*	*	*
Siblings placed simultaneously in the same foster home (%) (Preliminary)	89.7%	87.3%	91.2%	89.5%	85.0%	*	*	*
Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)	70.8%	71.3%	77.2%	78.1%	67.0%	*	*	*
Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)	67.3%	70.7%	74.3%	78.6%	78.0%	*	*	*
Children in foster care who had two or more transfers from one setting to another (%)	38.3%	41.2%	44.7%	43.7%	43.3%	*	*	*
Abuse and/or neglect reports for children in foster care and child care	1,615	1,463	1,330	1,551	1,688	*	*	*
- for children in foster care	1,342	1,209	1,095	1,256	1,337	*	*	*
- for children in child care	273	254	235	294	351	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)	20.3%	19.9%	15.0%	16.8%	23.1%	*	*	*
- for children in foster care (%) (Preliminary)	21.6%	19.2%	14.5%	15.2%	22.5%	*	*	*
- for children in child care (%) (Preliminary)	16.8%	17.4%	17.4%	23.9%	25.4%	*	*	*
Cost per foster care case \$								
- Congregate care by level of need								
- Level 1	\$126.19	\$131.34	\$134.90	\$144.57	\$191.93	*	*	*
- Level 2	\$160.19	\$165.79	\$172.93	\$186.29	\$205.62	*	*	*
- Level 3	\$180.95	\$175.02	\$182.95	\$200.02	\$262.00	*	*	*
- Foster boarding home	\$46.95	\$49.10	\$51.91	\$54.58	\$57.69	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

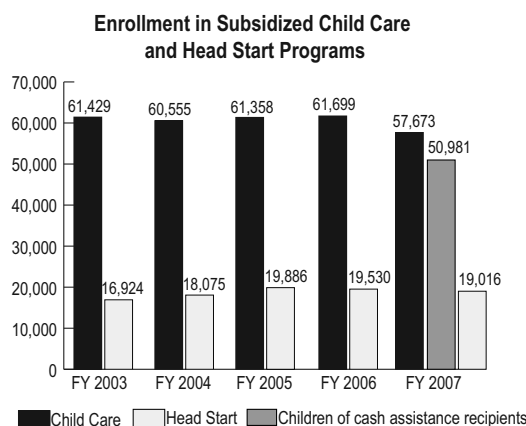
- A total of 1,562 adoptions were finalized in Fiscal 2007, a decrease from 1,831 adoptions in Fiscal 2006. The number of children eligible for adoption also continued to decline.
- In Fiscal 2007, the median length of stay in foster care for children who entered care for the first time and who were adopted was 54.2 months, a decrease from 58.0 months in Fiscal 2006.
- The median length of stay for children entering foster care for the first time who were returned to their parents increased by more than a month in Fiscal 2007. This was due at least in part to pressures stemming from increased placements in the past two years as well as a greater emphasis on preparation of birth families for the discharge of their children from foster care.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Median length of stay for children entering foster care for the first time who are returned to parent (months)	6.8	7.6	8.2	10.3	11.5	5.5	5.5	5.5
Children returned to parent(s) within 12 months (%) (Preliminary)	49.2%	49.2%	44.6%	55.3%	60.9%	45.0%	45.0%	45.0%
Children eligible for adoption (average)	4,194	3,610	3,083	2,792	2,561	*	*	*
Children adopted	2,793	2,735	2,364	1,831	1,562	2,500	2,500	2,500
Median length of stay in foster care before child is adopted (months)	64.3	61.5	59.7	58.0	54.2	50	50	50
Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)	24.1%	24.4%	26.3%	24.6%	27.2%	*	*	*
Average time to complete adoption (years)	3.6	3.5	3.4	3.5	3.4	3.0	3.0	3.0

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- In July 2006, HRA transferred to ACS responsibility for children in families receiving cash assistance and involved in approved work activities, or who are employed and have left cash assistance in the previous 12 months. As a result, total enrollment in publicly-subsidized child care programs increased from 82,260 in Fiscal 2006 to 127,670 in Fiscal 2007.
- The child care occupancy rate for June 2007 of 96% percent is effectively unchanged from the rate of June 2006.





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Child care capacity filled (%)	96.8%	96.6%	96.9%	96.1%	96.0%	99.0%	99.0%	99.0%
Head Start capacity filled (%)	89.1%	97.4%	97.7%	100.2%	98.0%	95.0%	95.0%	95.0%
Cost per child care slot								
- Group child care (voucher) (\$)	\$6,677	\$6,511	\$6,615	\$6,956	\$9,675	*	*	*
- Family child care (voucher) (\$)	\$5,750	\$5,710	\$5,620	\$6,085	\$6,959	*	*	*
- Group child care (contract) (\$)	\$8,522	\$8,840	\$8,337	\$9,510	\$13,214	*	*	*
- Family child care (contract) (\$)	\$6,320	\$5,775	\$5,950	\$6,942	\$7,194	*	*	*
Cost per Head Start slot (\$)	\$8,762	\$9,277	\$8,808	\$8,797	\$10,272	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

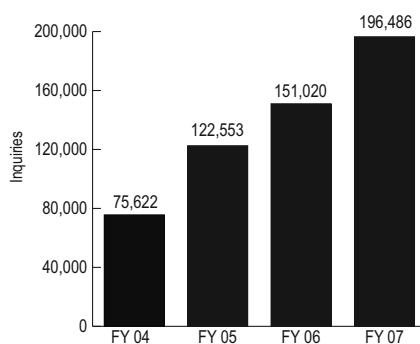
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 196,486 ACS-related inquiries in Fiscal 2007.

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

Inquiries Received by 311



<b>Top 5 ACS - related inquiries:</b>	Total	% of ACS Inquiries
Subsidized Child Care - Recertification or Change	29,401	15.0%
Subsidized Child Care - Information and Assistance	17,518	8.9%
ACS - Eligibility Appointment	15,430	7.9%
Child Care Center - Preschool	10,142	5.2%
Subsidized Child Care Application - Brooklyn	8,917	4.5%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$2,345.5	\$2,257.3	\$2,283.6	\$2,326.5	\$2,798.5	\$2,711.0	\$2,632.0	\$2,751.8
Revenues (\$ millions)	\$17.2	\$4.4	\$3.5	\$3.9	\$2.4	\$3.4	\$3.4	\$3.4
Personnel	6,895	6,343	6,411	6,682	6,950	7,833	7,818	7,642
Overtime paid (\$000)	\$11,994	\$12,363	\$14,547	\$21,894	\$23,855	*	*	*
Human services contract budget (\$ millions)	\$1,323.7	\$1,288.7	\$1,291.6	\$1,230.6	\$1,624.0	\$1,542.1	\$1,447.8	\$1,543.5
Work Experience Program (WEP) participants assigned	127	188	110	71	77	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- ACS has added the measure 'Substantiated Investigations (%)'
- Figures for the Fiscal 2006 foster care census have been revised to reflect new information.



# DEPARTMENT OF HOMELESS SERVICES

Robert V. Hess, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Homeless Services (DHS), in partnership with public agencies and the business and nonprofit communities, prevents homelessness and provides temporary emergency shelter for eligible homeless people in a safe, supportive environment. DHS manages 11 City-run and 205 privately-run shelter facilities, consisting of 49 adult facilities and 167 family facilities. DHS also provides outreach services available 24 hours a day, seven days a week, as well as homeless prevention services through community-based programs.

## Critical Objectives

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

## Performance Report

### ✓ Prevent homelessness.

- Families entering the DHS shelter services system increased by 10.7 percent in Fiscal 2007. DHS has increased diversion efforts at the Prevention Assistance and Temporary Housing office (PATH), and its community-based prevention program, HomeBase, is expanding citywide. Prior to this expansion, HomeBase services were targeted only to six, high-need Community Districts.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<b>Families entering the DHS shelter services system</b>	<b>8,830</b>	<b>8,655</b>	<b>8,398</b>	<b>9,184</b>	<b>10,165</b>	*	*	*
<b>Single adults entering the DHS shelter services system</b>	<b>20,864</b>	<b>22,339</b>	<b>19,144</b>	<b>21,611</b>	<b>21,897</b>	*	*	*
Families receiving preventive services who did not enter the shelter system (%)			96.0%	92.0%	91.9%	*	*	*
Adults receiving preventive services who did not reside 21 days or more in the shelter system (%)			99.0%	96.0%	96.2%	*	*	*

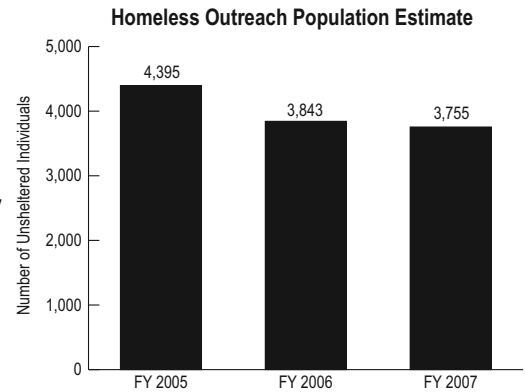
☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report





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

- The number of unsheltered individuals that are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City as measured by the Homeless Outreach Population Estimate (HOPE) continues to decline. The HOPE count decreased 2.3 percent from Fiscal 2006 to Fiscal 2007 and has declined 15 percent since the first citywide survey was conducted in Fiscal 2005.
- Outreach contacts that result in placement into permanent and temporary housing increased to 5.4 percent for Fiscal 2007. This increase reflects DHS' effort to make more effective contacts with the street homeless population. Additionally, contracted outreach services have been restructured to improve the oversight on and accountability of providers. These improvements include the use of performance-based contracts and evidence-based practices, such as the Housing First model.

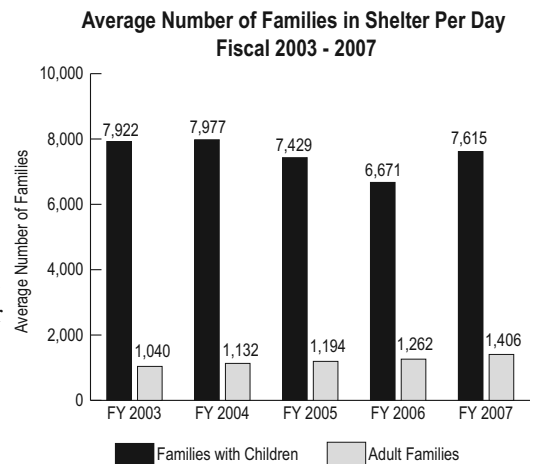


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Unsheltered individuals that are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City (HOPE)</i>			4,395	3,843	3,755	*	*	*
<b>Single adults placed into permanent and temporary housing by outreach teams</b>	7,648	6,990	5,496	4,606	4,610	*	*	*
<b>Outreach contacts that result in placement into permanent and temporary housing (%)</b>	7.1%	5.8%	4.6%	4.8%	5.4%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- The average number of single adults in shelter per day decreased 8 percent in Fiscal 2007, reaching its lowest level since Fiscal 2002. DHS attributes this decrease in shelter census to the increase in housing placements and to the reduction of shelter length of stay.
- The number of safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters has continued to decline. The 28 deficiencies noted in Fiscal 2007 reflect a 32 percent reduction since Fiscal 2006 and is the lowest number of deficiencies in five years.
- The average number of families with children in shelter per day increased by 14 percent and the average number of adult families in shelter per day increased by 11 percent in Fiscal 2007. DHS attributes this increase to higher intake rates and fewer placements, and has recently adopted a new set of initiatives to address this trend. In addition to expanded prevention before homelessness begins, DHS has implemented Advantage NY, a new rental subsidy program described on page 39.
- The percent of families placed in the shelter system according to their youngest school-aged child's school address decreased by eight percentage points in Fiscal 2007. The increase in applications for shelter has prompted DHS to put priority on placing clients in a timely fashion given available shelter capacity.



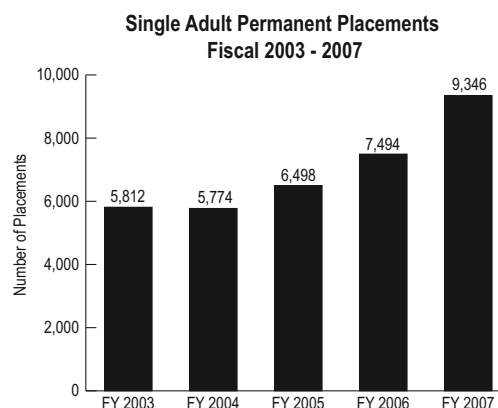


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>📞 Average number of families with children in shelters per day</b>	<b>7,922</b>	<b>7,977</b>	<b>7,429</b>	<b>6,671</b>	<b>7,615</b>	*	*	*
<b>📞 Average number of adult families in shelters per day</b>	<b>1,040</b>	<b>1,132</b>	<b>1,194</b>	<b>1,262</b>	<b>1,406</b>	*	*	*
<b>📞 Average number of single adults in shelters per day</b>	7,953	8,444	8,473	7,928	7,260	*	*	*
Cost per day for shelter facilities								
- Single adult facilities (\$)	\$51.13	\$54.42	\$55.51	\$62.21	\$63.75	*	*	*
- Family facilities (\$)	\$83.85	\$86.54	\$88.67	\$90.92	\$94.97	*	*	*
Families applying for shelter services who were found eligible without having to repeat the application process (%)	68.5%	65.0%	69.0%	71.0%	66.5%	*	*	*
Families suitably placed in the shelter services system within 10 days (%)	96.7%	98.6%	97.0%	98.8%	99.2%	95.0%	95.0%	95.0%
Single adults suitably placed in the shelter services system within 21 days (%)	90.0%	90.0%	91.0%	92.0%	90.0%	90.0%	90.0%	90.0%
Average school attendance rate for children in the DHS shelter services system (%)	77.8%	79.2%	78.8%	78.9%	79.7%	*	*	*
Families placed in the shelter services system according to their youngest school-aged child's school address (%)	10.0%	86.7%	95.1%	90.5%	82.6%	85.0%	85.0%	85.0%
Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters	225	467	44	41	28	*	*	*
Critical incidents in the Family Shelter system, per 1,000 residents			1.9	1.7	1.1	*	*	*
Critical incidents in the Adult Shelter system, per 1,000 residents			1.2	1.6	1.5	*	*	*

📞 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The number of single adults placed into permanent housing increased by 25 percent in Fiscal 2007. The increase in placements results in part from the Adults Performance Incentive Program (PIP), which provides shelters with annual housing placement targets and includes a monthly review with providers to discuss best practices and highlight achievements.
- The average length of stay for families in shelter decreased by 6 percent in Fiscal 2007. The average length of stay for adults in shelter decreased 9 percent in Fiscal 2007. These declines in length of stay for both single adults and families reflect DHS' multiple initiatives to move out the longest-term stayers to permanency.
- The total number of families with children placed into permanent housing declined by 9 percent in Fiscal 2007, while permanent placements for adult families grew by 17 percent. The number of families placed into permanent housing who return to the DHS shelter services system within one year increased by 2.3 percentage points in Fiscal 2007.
- To help ensure DHS' clients successfully move from shelter to permanency, DHS has adopted Advantage NY. Advantage NY is a multi-faceted program, not only helping families to secure permanent housing, but also offering financial and legal counseling, savings incentives and aftercare services. In cooperation with the Human Resources Administration (HRA) and the Department of Consumer Affairs (DCA), the program promotes self-sufficiency of families by rewarding work and encouraging saving.
- The percent of single adults experiencing more than one facility transfer increased by three percentage points in Fiscal 2007, to just over 15 percent. This increase was due to the closing of Camp LaGuardia, a 1,000 person facility. Since Camp LaGuardia was at such a distance from New York City, many individuals were transferred to shelters in the City well in advance of the closing to ease their placement into permanent housing.





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Families who experience more than one facility transfer (%)</i>	5.0%	2.6%	2.3%	2.3%	2.1%	5.0%	5.0%	5.0%
<i>Single adults who experience more than one facility transfer (%)</i>	16.9%	17.5%	14.9%	12.0%	15.1%	15.0%	15.0%	15.0%
<b>Average length of stay for families in in shelter (days)</b>	303	341	344	344	325	*	*	*
<b>Average length of stay for single adults in shelter (days)</b>	104	104	106	101	92	*	*	*
<b>Families with children placed into permanent housing (Preliminary)</b>	<b>5,083</b>	<b>6,809</b>	<b>6,447</b>	<b>6,193</b>	<b>5,654</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
<b>Adult Families placed into permanent housing (Preliminary)</b>	<b>250</b>	<b>281</b>	<b>325</b>	<b>449</b>	<b>527</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Single adults placed into permanent housing (Preliminary)</i>	5,812	5,774	6,498	7,494	9,346	6,500	6,500	<b>8,000</b>
<i>Families placed into permanent housing who return to the DHS shelter services system within one year (%)</i>	2.7%	1.4%	1.0%	1.5%	3.8%	*	*	*
<i>Single adults placed into permanent housing who return to the DHS shelter services system within one year (%)</i>	14.6%	15.6%	15.0%	13.5%	13.6%	*	*	*

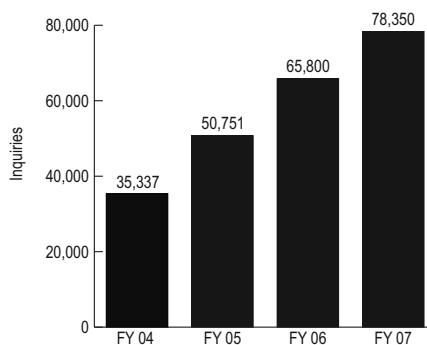
☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 78,350 DHS-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 DHS - related inquiries:</b>	Total	% of DHS Inquiries
<i>Homeless Shelter Intake for Families with Children</i>	25,295	32.3%
<i>Homeless Shelter Intake for Single Adults</i>	21,799	27.8%
<i>Homeless Person Assistance</i>	5,307	6.8%
<i>Homeless Shelter Complaint</i>	4,326	5.5%
<i>Homeless Shelter Intake for Adult Families</i>	3,778	4.8%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$632.4	\$673.8	\$722.6	\$725.4	\$735.1	\$731.6	\$684.6	\$680.8
<i>Personnel</i>	2,135	2,189	2,266	2,230	2,078	2,317	2,287	2,302
<i>Overtime paid (\$000)</i>	\$6,712	\$7,669	\$7,296	\$6,618	\$8,146	*	*	*
<i>Capital commitments (\$ millions)</i>	\$14.4	\$9.7	\$28.5	\$14.3	\$21.6	\$45.0	\$59.2	\$93.7
<i>Human services contract budget (\$ millions)</i>	\$450.3	\$482.4	\$519.7	\$505.7	\$535.9	\$532.3	\$486.1	\$480.8

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- DHS has replaced ‘Families entering the DHS shelter services system for the first time’ with ‘Families entering the DHS shelter services system.’ Similarly, ‘Single adults entering the DHS shelter services system for the first time’ has been replaced with ‘Single adults entering the DHS shelter services system.’ These measures provide a more comprehensive look at the demand for shelter services.
- DHS has added measures to provide additional detail on families with and without children in the shelter services system. This change replaces ‘Average number of families in shelters per day’ with two indicators: ‘Average number of families with children in shelter per day,’ and ‘Average number of adult families in shelter per day.’ Similarly, ‘Families with children placed into permanent housing’ has been replaced with two indicators: ‘Families with children placed into permanent housing,’ and ‘Adult families placed into permanent housing.’
- The indicators, ‘Adults receiving preventive services who did not reside 21 days or more in the shelter system’ and ‘Families receiving preventive services who did not enter the shelter system’, reflect those adults/families who did not enter shelter within 18 months of their initial enrollment in the HomeBase program. For the Fiscal 2007 Preliminary Mayor’s Management Report, these measures were redefined to reflect only those clients who have had a full 18 months since their enrollment. For the purposes of consistency, the Fiscal 2007 Mayor’s Management Report maintains the original definition of the indicators. As of July 2007, DHS Prevention Services have been expanded citywide. New HomeBase contracts stipulate that clients should not enter shelter for a full 12 months to be considered successful. Beginning with the Fiscal 2008 Preliminary Mayor’s Management Report, the indicator will be calculated with the new benchmark, the pool of those who have had a full 12 months since enrollment. This will mark a new baseline for future MMR prevention outcomes.
- The indicator ‘Single adults placed into temporary housing by outreach teams’ has been renamed ‘Single adults placed into permanent and temporary housing by outreach teams’ and the indicator ‘Outreach contacts that result in placement into temporary housing (%)’ has been renamed ‘Outreach contacts that result in placement into permanent and temporary housing (%)’ to reflect the expanded focus of DHS’ outreach efforts.
- The indicators ‘Critical Incidents in the Family Shelter system, per 1,000 residents’ and ‘Critical Incidents in the Adult Shelter system, per 1,000 residents’ have been updated to reflect a revised methodology. The denominators for calculating these rates now reflect the number of clients served in the reporting period, rather than the average daily population for the reporting period.
- DHS has raised its Single Adult placement target to 8,000 for Fiscal Year 2008 as a result of substantially exceeding Fiscal 2007’s target.





# DEPARTMENT FOR THE AGING

Edwin Méndez-Santiago, Commissioner

## Key Public Service Areas

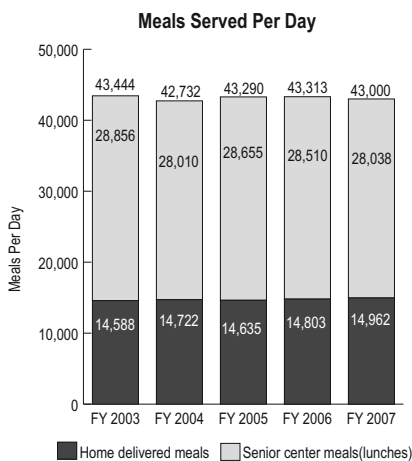
- ✓ Promote independence and opportunities for older New Yorkers.
- ✓ Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.

## Critical Objectives

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

## Scope of Agency Operations

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



## Performance Report

### ✓ Promote independence and opportunities for older New Yorkers.

- The percent of senior centers that are utilized at a minimum of 90 percent capacity declined by 2 percentage points. As part of DFTA's broad initiative to modernize services for older adults in New York City, a workgroup will help redesign the senior center model with health and wellness as core components.
- The average cost per meal of lunches served in congregate settings increased by 1 percent due to an increase in raw food costs. DFTA will re-evaluate its method for reporting the costs of providing meals, and will present new information in the Preliminary Fiscal 2008 Mayor's Management Report.
- Hours of home care provided increased in Fiscal 2007 and exceeded the annual target. DFTA reduced the cost per hour of home care services by 18 cents for the reporting period.
- The number of seniors trained for unsubsidized employed declined by 11 percent in Fiscal 2007 due to a reduction in authorized Title V positions, while the number of trainees placed in unsubsidized employment remained stable.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Contracted cost per meal (lunch only) (\$)</i>	\$5.90	\$6.05	\$6.01	\$6.59	\$6.68	*	*	*
<b>Senior centers operating at a minimum of 90 percent capacity (%)</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>58%</b>	<b>56%</b>	*	*	*
<i>Hours of home care services provided (000)</i>	1,550.5	1,577.6	1,550.6	1,577.4	1,611.5	1,606.3	1,606.3	<b>1,691.4</b>
<i>Contracted cost per hour of home care service (\$)</i>	\$12.99	\$14.65	\$14.85	\$15.60	\$15.42	*	*	*
<i>Hours of direct service provided to elder abuse victims</i>		16,239	20,013	20,411	20,922	*	*	*
<i>Seniors trained for unsubsidized employment</i>	465	287	216	302	268	*	*	<b>290</b>
<i>Trainees placed in unsubsidized employment</i>	234	207	194	189	188	*	*	<b>200</b>

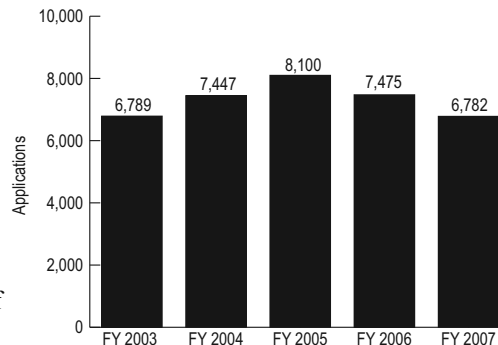
☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



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

- In order to provide more information and benefits and entitlements for seniors, DFTA has worked with community groups and elected officials to hold seven additional public informational events in Fiscal 2007 versus Fiscal 2006.
- The average processing time for the Senior Citizen Rent Increase Exemption (SCRIE) program continues to improve. The average processing time in Fiscal 2007 is now 13 days.
- The number of caregivers who received casework services or training directly from DFTA declined by 19 percent from Fiscal 2006 to Fiscal 2007. At the same time, the number of caregivers who received supportive services through DFTA's contracted providers increased by 8 percent.

**New Applications Received for the SCRIE Program**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Public informational events conducted regarding services and benefits for seniors			206	185	192	*	*	*
Average processing time for SCRIE applications (days)	32	37	18	14	13	*	*	*
Caregivers who received casework services or training through DFTA's in-house Alzheimer's and Long-Term Care Unit	2,346	3,553	4,271	4,543	3,690	*	*	*
Caregivers who received supportive services through DFTA's contracted providers			7,398	7,027	7,553	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

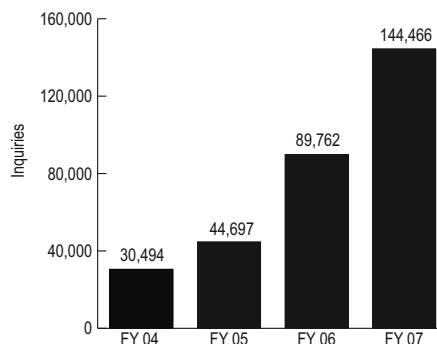
## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 144,466 DFTA-related inquiries in Fiscal 2007.

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

**Inquiries Received by 311**



<b>Top 5 DFTA - related inquiries:</b>	Total	% of DFTA Inquiries
SCRIE - Status Lookup and Assistance	39,273	27.2%
Housing Information for Seniors	12,282	8.5%
SCRIE - Guide and Application	9,463	6.6%
HEAP - Seniors Application	9,452	6.5%
Elderly Benefits	9,234	6.4%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$229.5	\$228.6	\$231.3	\$268.2	\$285.5	\$274.4	\$230.2	\$277.7
Revenues (\$ millions)	\$2.2	\$1.7	\$1.1	\$0.7	\$0.4	\$1.0	\$1.0	\$1.0
Personnel <sup>4</sup>	831	886	849	852	835	813	783	792
Overtime paid (\$000)	\$21	\$3	\$8	\$10	\$12	*	*	*
Capital commitments (\$ millions)	\$5.0	\$2.1	\$4.9	\$2.9	\$4.4	\$37.9	\$16.1	\$19.9
Human services contract budget (\$ millions)	\$177.7	\$177.2	\$174.5	\$208.1	\$224.0	\$213.8	\$178.5	\$224.8
Work Experience Program (WEP) participants assigned	563	404	459	611	562	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

<sup>4</sup> The Department's personnel resources include the full-time equivalents of seniors paid as foster grandparents and seniors who are job trainees, which together make up approximately 50 percent of its total personnel.

**Bold** indicates additions or revisions from the February 2007 PMMR. "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- DFTA has changed its method of calculating 'Senior centers operating at a minimum of 90 percent capacity (%)'. Individual sites, rather than contracts, are now used as the unit of analysis; this method gives a more realistic assessment since a single contract can cover multiple sites with different utilization rates. Data is not available for periods prior to Fiscal 2006.
- DFTA has raised the Fiscal 2008 performance target for the indicator 'Hours of home care services provided (000)' and introduces performance targets for the indicators 'Seniors trained for unsubsidized employment' and 'Trainees placed in unsubsidized employment'.







# DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Jeanne B. Mullgrav, Commissioner

## Key Public Service Areas

- ✓ Promote and support the development of healthy, educated youth who are involved in their communities.
- ✓ Prepare youth for economic independence.
- ✓ Strengthen and revitalize the communities of New York City.

## Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth, families and adults through 2,985 contracts with community-based organizations that provide a wide range of programs throughout New York City. These include 546 Out-of-School Time (OST) programs, which offer a mix of academic, recreational and cultural activities for young people after school, during holidays and in the summer. DYCD also administers a network of 80 Beacon community centers, which are housed in public schools and serve youth, adults and families during out-of-school hours. In addition, the Department funds 435 programs to help low-income individuals and families become more economically self-sufficient, as well as 26 adult, 11 adolescent, and 15 family literacy programs to help New Yorkers further their education or advance their careers. Through a range of programs, DYCD contractors assist immigrants to attain citizenship and participate in civic life. The Department oversees the City's youth workforce development programs, providing summer employment and year-round services that introduce youth and young adults to the job market, and is also responsible for the City's Runaway and Homeless Youth system.

## Critical Objectives

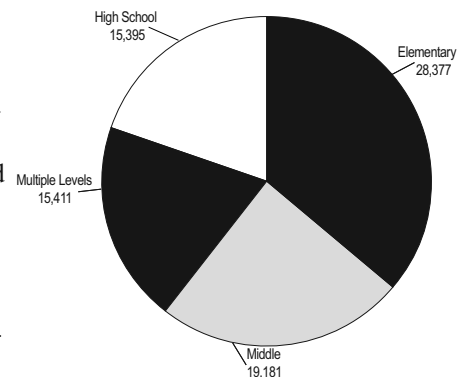
- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Help runaway and homeless youth to reunite with their families or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

## Performance Report

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

- Out-of-School Time (OST) programs saw higher than anticipated enrollment, with 78,364 enrollees – 20 percent higher than the target. The percentage of programs meeting or exceeding enrollment targets was 99 percent for elementary school programs, 94 percent for middle school, and 75 percent for high school programs.

Out of School Time (OST) Program Participation by School Level FY 2007



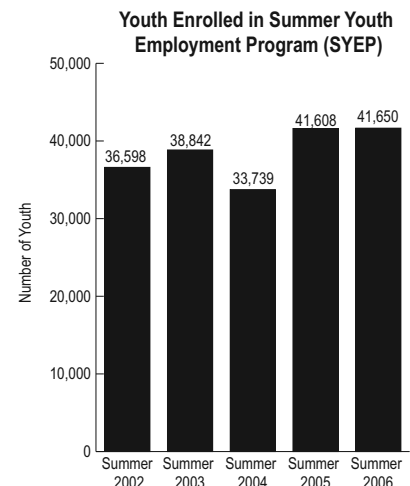
- Calls to Youthline in Fiscal 2007 exceeded the number of calls in Fiscal 2006 by 12 percent.
- Beacon program enrollment reached 125 percent of the annual target. There were more than 135,000 Beacon participants in Fiscal 2007.
- DYCD's Runaway and Homeless Youth (RHY) programs served 65 percent more youth in Crisis Shelter facilities during Fiscal 2007, with a utilization rate for crisis beds of 100 percent. A major redesign of the RHY system now requires all youth who need long-term supports offered by transitional independent living (TIL) facilities to enter through crisis shelters, where they are screened for appropriate placement. This more structured continuum of services, together with stricter intake policies and delays in the certification of beds by newly-funded providers, resulted in a lower-than anticipated TIL utilization rate and a drop in the numbers served through TIL beds in Fiscal 2007.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
OST Enrollment				58,586	78,364	65,000	65,000	80,000
% of OST programs meeting target enrollment - elementary				85%	99%	95%	90%	95%
% of OST programs meeting target enrollment - middle school				71%	94%	90%	85%	90%
% of OST programs meeting target enrollment - high school				50%	75%	80%	80%	80%
☎ Calls to Youthline	14,030	25,444	32,105	37,783	42,335	35,000	35,000	35,000
☎ Beacon programs' enrollment as a percentage of the minimum annual target (%)	115%	128%	122%	120%	125%	100%	100%	100%
☎ Runaway and Homeless Youth served								
- Crisis beds	3,188	1,865	1,707	1,470	2,421	1,860	1,860	1,860
- Independent living beds	210	269	306	299	218	334	334	334
☎ Utilization rate for crisis beds (%)	100%	99%	92%	100%	100%	95%	95%	95%
<b>Utilization rate for Independent Living beds (%)</b>					83%	90%	90%	90%
☎ Youth reunited with their family or placed in a suitable environment (%)	41%	64%	61%	<b>78%</b>	66%	*	*	63%
☎ 311 related	<b>Bold</b> - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report							

✓ **Prepare youth for economic independence.**

- Outcome measures for DYCD's workforce development programs were stable in Fiscal 2007. The percentage of older youth remaining in jobs after six months was better than the target.
- Youth served by the City's Summer Youth Employment program increased slightly from Summer 2005, for a total of 41,650 served.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Younger Youth (14-18) participants who remained in school (%)	93%	89%	86%	89%	87%	85%	85%	85%
☎ Average increase in earnings for Older Youth (19-21) placed into employment (\$)	\$2,704	\$2,788	\$2,913	\$2,934	\$2,815	*	*	*
☎ Older Youth (19-21) placed in jobs who are still employed after 6 months (%)	69%	73%	69%	70%	69%	65%	65%	65%
☎ 311 related	<b>Bold</b> - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report							



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

- Community Development programs saw 62 percent of participants achieving positive outcomes, a 10 percentage point increase over last year.
- Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) program participants totaled 5,507, a 54 percent decrease from Fiscal Year 2006. This decrease reflects a change in the way New York State Education Department distributes more than \$4 million; it now directly funds providers of adult literacy programs.
- More than 6,000 naturalization applications were filed through DYCD-supported programs, an increase of nearly 52 percent.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Community development program participants achieving target outcomes designated for clients in each program area (%)	38%	36%	35%	52%	62%	40%	40%	40%
Adult Basic Education and English for Speakers of Other Languages (ESOL) participants	12,137	12,638	11,773	11,939	5,507	4,500	4,500	4,500
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)	41%	43%	45%	47%	54%	45%	45%	45%
Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)	8,384	5,174	3,148	3,987	6,056	3,000	3,000	3,000

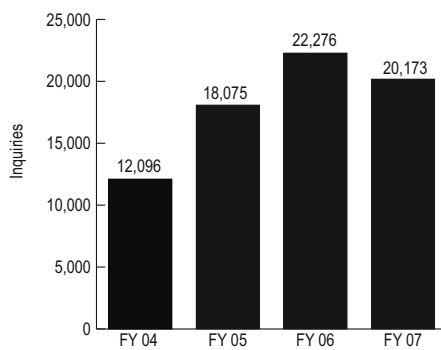
311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 20,173 DYCD-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DYCD - related inquiries:</b>	Total	% of DYCD Inquiries
<i>Youthline - Youth Services and Counseling</i>	4,027	20.0%
<i>Summer Jobs for Youth - General</i>	3,797	18.8%
<i>Youth Employment and Job Training</i>	2,601	12.9%
<i>Elementary School Student After School Program</i>	1,933	9.6%
<i>Shelter for Runaway or Homeless Youth</i>	1,771	8.8%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$157.5	\$244.4	\$246.2	\$303.0	\$327.9	\$328.5	\$291.6	\$406.0
<i>Personnel</i>	257	414	405	423	429	449	422	434
<i>Overtime paid (\$000)</i>	\$15	\$185	\$268	\$295	\$370	*	*	*
<i>Human services contract budget (\$ millions)</i>	\$129.4	\$176.5	\$185.0	\$222.1	\$243.6	\$244.2	\$233.7	\$319.0

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- DYCD introduced a new indicator, 'Utilization rate for Independent Living beds (%)', to accompany the existing indicator reflecting utilization of crisis beds for runaway and homeless youth.
- Targets for participation levels in Adult Basic Education and English as a Second Language were lowered to reflect the fact that New York State Department of Education now directly funds adult literacy programs.
- Fiscal 2006 data for the indicator 'Youth reunited with their family or placed in a suitable environment (%)' has been revised from 85 percent to 78 percent to reflect corrected data.

# INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

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Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Records & Information Services



Department of Sanitation



Department of Parks & Recreation



Department of City Planning



Landmarks Preservation Commission



Department of Cultural Affairs



Taxi and Limousine Commission





# DEPARTMENT OF ENVIRONMENTAL PROTECTION

Emily Lloyd, Commissioner

## Key Public Service Areas

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

## Critical Objectives

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

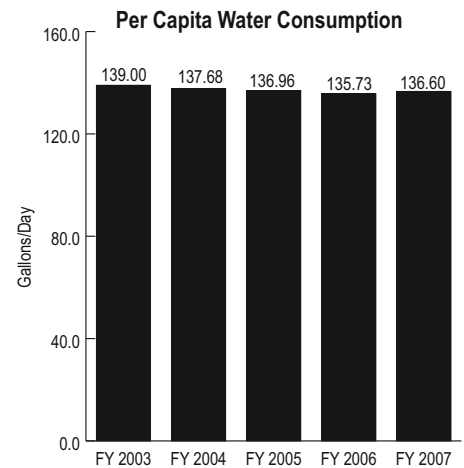
## Scope of Agency Operations

The Department of Environmental Protection (DEP) protects the environmental health, welfare and natural resources of the City and its residents. The Department manages the City's water supply, which provides more than one billion gallons of quality drinking water daily, serving more than half the population of New York State, and manages 14 in-City wastewater treatment plants, as well as nine treatment plants upstate. DEP also carries out federal Clean Water Act rules and regulations, handles hazardous materials emergencies and toxic site remediation, oversees asbestos monitoring and removal, enforces the City's air and noise codes, bills and collects on approximately 828,000 water and sewer accounts and manages citywide water conservation programs.

## Performance Report

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

- Patrol hours in the watershed increased 6.5 percent to nearly 308,000 due to the assignment of two new classes of Environmental Police Officers to patrol duty.
- Average daily in-City water consumption and per capita consumption rose slightly but remained low compared to prior years. New conservation initiatives planned for implementation beginning in Fiscal 2008, such as a toilet rebate program and incentives to replace commercial washing machines, are expected to further reduce per capita consumption.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>In-City samples meeting water quality standards for coliform (%)</i>	100%	100%	100%	100%	100%	*	*	*
<i>Completed applications for work to comply with Watershed Rules and Regulations</i>	803	963	830	995	822	*	*	*
<i>Notices of Violation and Notices of Warning issued in the watershed</i>	279	210	191	146	137	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Patrol hours for Environmental Police and watershed protection staff (000)	239.2	292.3	333.6	288.9	307.8	*	*	*
Average daily in-City water consumption (millions of gallons)	1,102	1,095	1,093	1,086	1,097	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- A higher compliance rate for harbor water samples was due to increased data collection; DEP's harbor surveys were conducted in all twelve months of Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Wastewater treatment plant effluent meeting federal standards (%)	99.9%	100.0%	100.0%	99.9%	99.9%	100.0%	100.0%	100.0%
Harbor survey stations in compliance with State standard for dissolved oxygen (%)	86%	88%	85%	86%	90%	89%	89%	89%

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The Department surveyed a greater percentage of water mains than planned, completing leak detection surveys on more than 3,850 miles of the City's water mains. As a result of these surveys, 159 leaks/breaks were found and repaired, for an estimated savings of 4.6 million gallons per day.
- The City's broken and inoperative hydrants were reduced by 18 percent.
- DEP's response to leak complaints was slightly slower, as complaint levels rose by 18 percent. Complaints of sewer and catch basin problems were slightly down, and response times remained comparable to the prior year. Street cave-ins were reduced by 8 percent.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
☎ Sewer backup resolution time (hours)	4.2	4.7	5.8	5.9	6.3	7.0	7.0	7.0
Leak resolution time (days)	10.1	11.6	12.7	12.2	12.9	17.0	17.0	17.0
Water main breaks	594	607	515	450	583	575	575	575
Water main surveyed for leak detection (% linear feet)	58.4%	63.3%	64.0%	59.9%	56.6%	56.0%	56.0%	56.0%
Repairs to distribution system	18,647	18,732	19,959	20,442	21,146	19,000	19,000	19,000
☎ Broken and inoperative hydrants (%)	0.4%	0.5%	0.5%	0.6%	0.5%	1.0%	1.0%	1.0%
Catch basins surveyed/inspected (%)			35.9%	31.5%	30.7%	33.3%	33.3%	33.3%
Catch basin backup resolution time (days)	3.9	4.5	6.5	6.2	6.4	9.0	9.0	9.0
☎ Street cave-in complaints received	2,444	11,441	15,254	13,111	12,079	*	*	*
Street cave-in complaints resolved			14,229	12,257	10,734	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

Web Maps



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

- The percent of water and sewer bills based upon estimated consumption instead of an actual meter reading dropped to 17.6 percent, reflecting progress in the Department's efforts to meet its 15 percent target. This improvement was achieved largely through changes in the audit and reconciliation process which allowed DEP to use more of the meter reads it obtains. DEP expects to come nearer to



reaching its goal when a contract for obtaining meter readings from hard-to-access premises is awarded in Fiscal 2008, delayed from the current year.

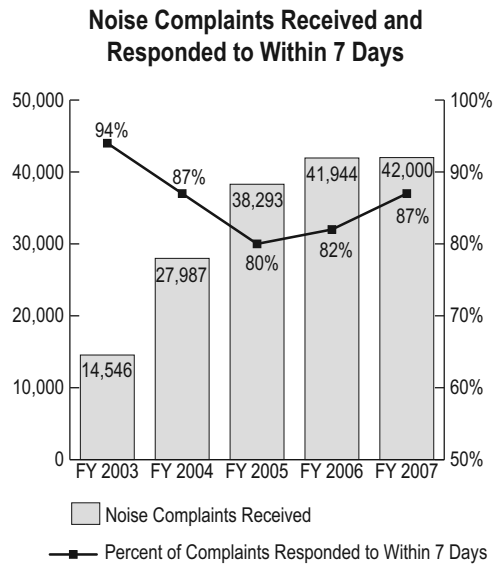
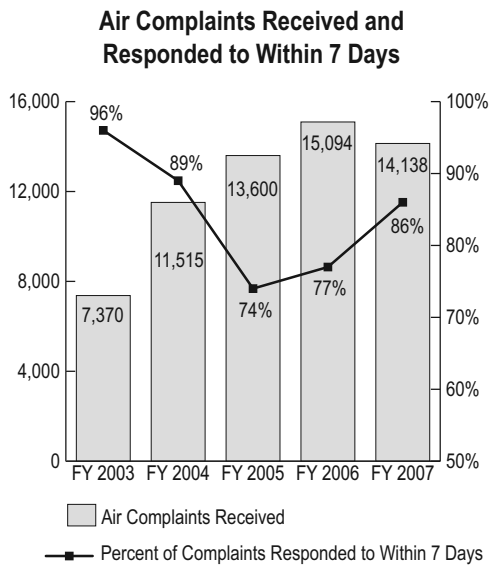
- The postponement of a lien sale scheduled for May impacted revenue collection, which fell approximately 4 percent below plan. However, revenues continue to trend upward over the past five years.
- In anticipation of a change to automated meter reading (AMR), DEP accelerated its repair and replacement plan, exceeding the Fiscal 2007 target by more than 25 percent. The shift to AMR will require the replacement of all non-remote water meters and the installation of an interface unit, which will allow data to be read by wireless transmission. The Fiscal 2008 goal was raised to reflect the additional work necessary to prepare for this change.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Estimated bills (%)	19.2%	17.9%	18.9%	19.2%	17.6%	15.0%	15.0%	15.0%
Total revenue collected (\$ millions)	\$1,594	\$1,701	\$1,776	\$1,875	\$1,926	\$2,000	\$2,218	<b>\$2,225</b>
Accounts receivable - total balance (\$ millions)		\$1,168	\$1,088	\$1,027	\$1,107	*	*	*
- delinquent for more than 180 days (\$ millions)				\$412	\$401	*	*	*
- delinquent for more than 1 year (\$ millions)				\$319	\$304	*	*	*
Meters repaired/replaced	45,106	35,694	35,799	23,423	31,490	25,000	25,000	<b>30,000</b>

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- For the first time in six years, the number of air complaints declined and noise complaints remained essentially unchanged. However, asbestos complaints rose by 19 percent, up from 1,836 to 2,182. Response time targets for all three complaint categories were surpassed.





Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Asbestos complaints responded to within three hours (%)	92%	94%	98%	97%	95%	90%	90%	90%
Air complaints responded to within seven days (%)	96%	89%	74%	77%	86%	85%	85%	85%
Noise complaints not requiring access to premises responded to within seven days (%)	94%	87%	80%	82%	87%	85%	85%	85%
DEP-issued violations	4,635	4,890	4,369	5,943	6,822	*	*	*
- Asbestos violations	476	750	1,037	988	816	*	*	*
- Air violations	2,720	2,691	1,766	2,952	3,769	*	*	*
- Noise violations	1,439	1,449	1,566	2,003	2,237	*	*	*
- Case resolution rate at the Environmental Control Board (%)	99.2%	71.0%	66.0%	75.5%	63.4%	*	*	*
Emergencies responded to within one hour (%)	100%	100%	100%	100%	100%	100%	100%	100%

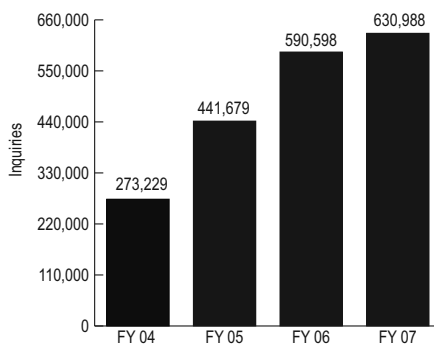
311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 630,988 DEP-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 DEP - related inquiries:	Total	% of DEP Inquiries
Noise (all inquiries)	99,571	15.8%
Service Request Status - DEP	85,651	13.6%
Fire Hydrant - Running Full	64,081	10.2%
Sewer Backup Complaint	55,100	8.7%
Cave-In or Sinkhole in Street	31,802	5.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$701.6	\$709.2	\$755.6	\$804.4	\$896.0	\$911.0	\$883.8	\$966.8
Revenues (\$ millions)	\$66.9	\$73.6	\$75.7	\$92.0	\$89.3	\$83.2	\$77.9	\$80.2
Personnel	5,847	6,124	5,989	6,042	6,247	6,501	6,465	6,582
Overtime paid (\$000)	\$23,145	\$24,701	\$24,762	\$28,938	\$38,988	*	*	*
Capital commitments (\$ millions)	\$1,380.2	\$1,713.3	\$2,338.2	\$1,741.3	\$3,619.9	\$3,751.3	\$3,504.1	\$3,535.6
Work Experience Program (WEP) participants assigned	0	0	0	0	0	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report



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### **Noteworthy Changes, Additions or Deletions**

- DEP revised the Fiscal 2008 target for 'Total revenue collected (\$ millions)' from \$2,218 to \$2,225 to reflect updated revenue projections.
- 'Water meters repaired' was renamed 'Water meters repaired/replaced' to better describe the activity measured, and the Fiscal 2008 target was increased to 30,000 from 25,000 as referenced in the Performance Highlights section.





# DEPARTMENT OF TRANSPORTATION

Janette Sadik-Khan, Commissioner

## Key Public Service Areas

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

## Critical Objectives

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

## Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,800 miles of streets and highways and 787 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic; implementing engineering improvements; and installing and maintaining traffic signals at more than 11,900 signalized intersections, more than 1.3 million signs, more than 300,000 streetlights, 69 million linear feet of markings and approximately 63,000 parking meters.

The Department encourages the use of mass transit by operating the Staten Island Ferry and promoting new private ferry routes. DOT also encourages the use of alternative modes of transportation, and administers a citywide program advancing the use of alternative fuels. DOT also contributes to the growth and sustainability of New York City by scoping and implementing critical transportation components of PlaNYC, including new transit initiatives, traffic congestion mitigation and improvements to public spaces.

## Performance Report

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

- DOT met or exceeded all its timeliness targets for the installation and repair of traffic devices.
- Traffic fatalities increased slightly but remain below levels seen prior to Fiscal 2005.
- The average number of Notices of Liability issued per red light camera jumped by 45.2 percent compared to Fiscal 2006. In large part this increase resulted from significant technological improvements that minimized camera downtime and produced higher quality pictures, and the upgrades and replacement of older equipment. Additionally, as per State legislation approving expansion of the program, DOT installed 50 more red light cameras this year, bringing the total number to 100.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Traffic signals installed within six months of approval (%)	98%	100%	100%	100%	100%	95%	95%	95%
Traffic signal defects responded to within 48 hours of notification (%)	98.5%	98.9%	98.7%	98.8%	99.0%	98.0%	98.0%	98.0%
Priority regulatory signs repaired or replaced within nine days of notification (%)	100%	100%	100%	100%	100%	100%	100%	100%
Streetlight defects responded to within 10 days of notification (%)	95.8%	95.8%	92.9%	94.4%	96.5%	95.0%	95.0%	95.0%
Speed humps installed near schools		43	40	72	101	*	*	*
Citywide traffic fatalities	366	337	300	307	310	*	*	*

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Change in average number of Notices of Liability issued per red light camera (%)	0.0%	-4.0%	2.8%	8.2%	45.2%	*	*	*
Attendance at Safety City educational centers	<b>38,461</b>	<b>40,269</b>	<b>41,450</b>	<b>58,522</b>	53,998	*	*	*
Tort cases commenced	3,386	3,713	2,710	2,417	1,894	*	*	*
Tort dispositions	4,222	3,825	3,511	3,081	3,025	*	*	*
Total tort payout (\$000)	\$111,538.1	\$95,731.1	\$90,567.1	\$95,698.6	\$100,226.4	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- During the reporting period DOT replaced its last mechanical parking meter, completing citywide conversion to electronic meters. The Department also added approximately 20 percent more multi-space parking meters.
- Revenue from the sale of commercial parking cards grew by nearly \$2.5 million due to an increase in the number of uni-meters citywide and an additional retail outlet for the cards.
- An increase in staff led to approximately 96,000 more inspections of permitted street work when compared to last year's record level and, in conjunction with reforms implemented by DOT to improve enforcement and accountability, contributed to a 15 percent rise in summonses.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Traffic-monitoring cameras	208	225	244	260	287	*	*	*
Traffic signal modifications	207	231	264	147	168	*	*	*
On-street parking meters that are operable (%)	90.6%	91.6%	91.3%	90.9%	90.9%	90.0%	90.0%	90.0%
Parking meters that are electronic (%)	75%	96%	97%	97%	100%	*	*	*
Multi-space parking meters citywide	1,020	1,484	1,613	1,963	2,351	2,408	2,408	<b>3,120</b>
Monetary value of commercial parking cards sold (\$000)	\$2,027.2	\$6,868.1	\$9,082.0	\$10,056.0	\$12,530.0	*	*	*
Construction permits issued (000)	179.5	189.4	200.4	214.0	227.4	*	*	*
Inspections of permitted street work (000)	NA	262.0	311.0	340.6	437.1	325.0	325.0	<b>385.0</b>
Inspected street work rated satisfactory (%)	84%	72%	76%	76%	76%	75%	75%	75%
Summonses issued	17,305	22,799	22,009	22,659	26,106	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The Department's bridge inventory and ratings remained essentially unchanged. The New York State Department of Transportation inspects and rates most bridge structures every two years, as required by federal and State law; those structures not inspected by the State are inspected by DOT using the same standards.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Bridge flags eliminated in-house	429	400	437	516	451	465	465	465
Bridges rated								
- Very Good (%)	12.5%	14.7%	14.7%	14.9%	15.0%	*	*	*
- Good (%)	26.8%	27.8%	26.8%	26.6%	26.7%	*	*	*
- Fair (%)	59.7%	57.0%	57.7%	58.0%	57.9%	*	*	*
- Poor (%)	1.1%	0.5%	0.8%	0.5%	0.4%	*	*	*

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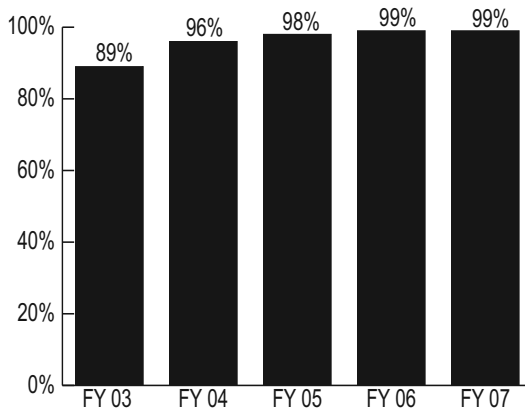
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Bridge projects (structural work) substantially completed on schedule</i>								
- East River (%)	100%	NA	NA	NA	100%	100%	100%	100%
- Non-East River (%)	92%	85%	80%	81%	89%	100%	100%	100%

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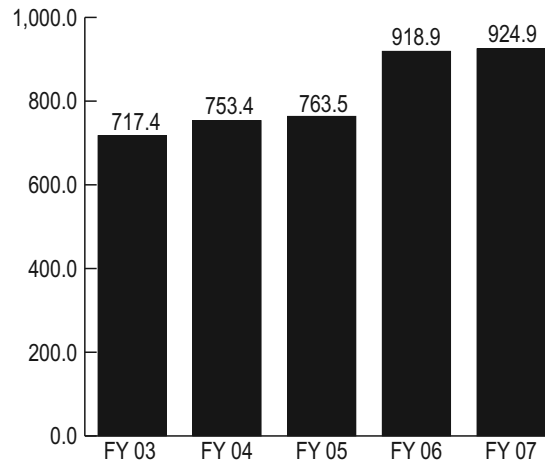
✓ **Rehabilitate and maintain the City's streets, sidewalks and highways.**

- In contrast to the downward trend of the last several years, street condition ratings remained stable due, in part, to DOT's efforts to more closely monitor and ensure the quality of street work performed by permittees. DOT will be examining citywide practices regarding the management of street construction projects with the dual goals of improving coordination among DOT, other City agencies as well as non-City entities, and improving street condition ratings.
- Efficiencies in route design factored into DOT's ability to repair 14 percent more potholes than in the prior year. Despite a 6 percent rise in pothole work orders, 99 percent were closed within 30 days of notification for the second year in row.
- The Department audited 17 percent of adopted highways in Fiscal 2007, above the target of 15 percent, but five points lower than last year. The number of adopted miles fell by close to six percentage points.

**Pothole Work Orders Closed Within 30 Days of Notification (%)**



**Lane Miles Resurfaced Citywide**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Streets maintained with a pavement rating of</i>								
- Good (%)	79.8%	74.3%	73.0%	69.9%	70.3%	*	*	*
- Fair (%)	20.0%	25.6%	26.8%	30.0%	29.6%	*	*	*
- Poor (%)	0.2%	0.1%	0.2%	0.1%	0.1%	*	*	*
<i>Average cost per lane mile resurfaced citywide (\$)</i>	\$91,231	\$83,231	\$87,237	\$92,786	\$118,594	*	*	*
<i>Average cost per ton of asphalt placed citywide (\$)</i>	\$93.55	\$93.44	\$97.11	\$99.56	\$118.67	*	*	*
<i>Average in-house cost of asphalt per ton (\$)</i>	\$29.67	\$30.88	\$33.45	\$42.06	\$44.01	*	*	*
<i>Average vendor cost of asphalt per ton (\$)</i>	\$36.30	\$37.83	\$43.74	\$49.53	\$56.69	*	*	*

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Web Maps



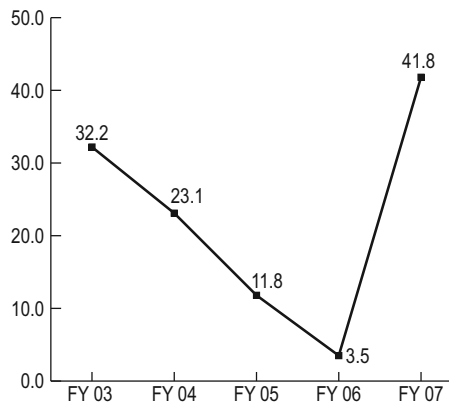
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Pothole work orders	35,812	54,011	51,460	45,228	47,934	*	*	*
Pothole work orders closed within 30 days of notification (%)	89%	96%	98%	99%	99%	85%	85%	85%
Potholes repaired	124,426	190,626	216,107	179,728	205,227	*	*	*
Arterial highway system that is adopted (%)	66.9%	62.2%	58.8%	68.8%	63.0%	68.0%	68.0%	<b>65.0%</b>
Adopted highway miles that are audited (%)	19%	20%	22%	22%	17%	15%	15%	15%
Audited adopted highway miles that receive cleanliness ratings of								
- Good (%)	93.0%	94.0%	95.8%	94.9%	94.8%	*	*	*
- Fair (%)	5.0%	4.5%	3.8%	3.7%	2.6%	*	*	*
- Poor (%)	2.0%	1.5%	0.4%	1.4%	2.6%	*	*	*

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

- The number of private ferry routes declined 16 percent as a result of route consolidation and the cancellation of one route due to low ridership. Overall ridership experienced a smaller but corresponding decrease of 4.4 percent over the same period.
- On-time service on the Staten Island Ferry reached a high of 91.7 percent, but ridership levels fell by more than 13 percent.
- DOT added nearly 42 bicycle lane miles, the highest number installed since Fiscal 2000; this brings the total citywide network to approximately 465 miles. The Department also added more bicycle racks than expected, 320 compared to the target of 275, although considerably less than in Fiscal 2006 when an exceptionally large number were installed.

**Bicycle Lane Miles Installed**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Private ferry service								
- Change in number of passengers (%)	20.7%	-22.3%	-28.5%	-1.3%	-4.4%	*	*	*
- Change in number of routes (%)	31.6%	4.0%	0.0%	-6.1%	-16.0%	*	*	*
Staten Island Ferry								
- Trips that are on-time (%)	97.8%	93.4%	88.7%	88.5%	91.7%	85.0%	85.0%	85.0%
- Change in number of passengers (%)	3.3%	0.5%	7.3%	5.2%	-13.2%	*	*	*
- Average cost per passenger (\$)	\$2.89	\$2.95	\$3.09	\$3.61	\$4.62	*	*	*
<b>Bicycle lane miles installed</b>	<b>32.2</b>	<b>23.1</b>	<b>11.8</b>	<b>3.5</b>	<b>41.8</b>	<b>77.1</b>	<b>134.7</b>	<b>70.0</b>
<b>Bicycle racks installed</b>	<b>218</b>	<b>356</b>	<b>250</b>	<b>523</b>	<b>320</b>	<b>275</b>	<b>275</b>	<b>300</b>

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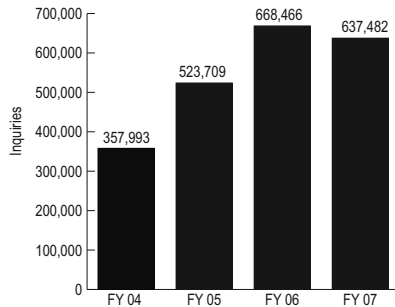


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 637,482 DOT-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<i>Top 5 DOT - related inquiries:</i>	Total	% of DOT Inquiries
<i>Alternate Side Parking Information</i>	131,534	20.6%
<i>Traffic or Pedestrian Signal - Defect</i>	113,847	17.9%
<i>Streetlight Defect</i>	107,174	16.8%
<i>Pothole on Street</i>	38,194	6.0%
<i>Parking Meter - Damaged, Fast or Failed</i>	13,137	2.1%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$501.4	\$501.7	\$553.6	\$623.2	\$645.3	\$635.4	\$565.0	\$647.3
<i>Revenues (\$ millions)</i>	\$171.0	\$196.3	\$202.7	\$204.4	\$220.0	\$206.3	\$208.6	\$212.6
<i>Personnel</i>	4,305	4,327	4,454	4,571	4,721	4,976	4,412	4,408
<i>Overtime paid (\$000)</i>	\$30,086	\$31,593	\$37,075	\$41,294	\$47,905	*	*	*
<i>Capital commitments (\$ millions)</i>	\$765.6	\$909.6	\$658.1	\$587.9	\$741.0	\$1,793.1	\$1,429.7	\$2,314.3
<i>Work Experience Program (WEP) participants assigned</i>	90	84	122	33	61	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **“NA”** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department set higher Fiscal 2008 targets for three measures, ‘Multi-space parking meters citywide,’ ‘Inspections of permitted street work (000)’ and ‘Bicycle racks installed.’
- DOT added the indicator ‘Speed humps installed near schools.’
- DOT revised historical data for ‘Citywide traffic fatalities’ and ‘Attendance at Safety City educational centers’ to reflect updated information.
- The measure ‘Parking meters that are electronic (%)’ will no longer appear in the Mayor’s Management Report because DOT completed converting all of the mechanical meters during the Fiscal 2007 reporting period.
- The Fiscal 2008 target for ‘Arterial highway system that is adopted (%)’ was lowered to 65% from 68% to reflect the decrease in sponsor interest.
- The metrics ‘Bicycle lane miles installed’ and ‘Bicycle racks installed’ replaced similar measures that reported on the percent change in each category from year to year.
- The Fiscal 2008 target for ‘Bicycle lane miles installed’ was reduced from 134.7 to 70.0. This corrects an error in the calculation of the preliminary Fiscal 2008 target which also affected the Fiscal 2007 target. The latter should have been 40.0 miles and not 77.1.





# DEPARTMENT OF BUILDINGS

Patricia J. Lancaster, Commissioner

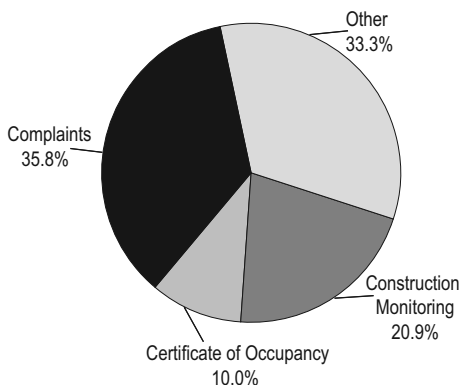
## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Buildings (DOB) ensures the safe and lawful use of more than 950,000 buildings and properties by enforcing the Building Code, Zoning Resolution and other applicable laws. Each year it reviews more than 65,000 construction plans, issues more than 163,000 new and renewed permits, performs more than 430,000 inspections, and issues 29 types of licenses, registrations and certificates. It facilitates compliant construction by continually streamlining the permit application process and delivers services with integrity and professionalism.

**Construction Inspections Completed  
Fiscal 2007**



## Critical Objectives

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

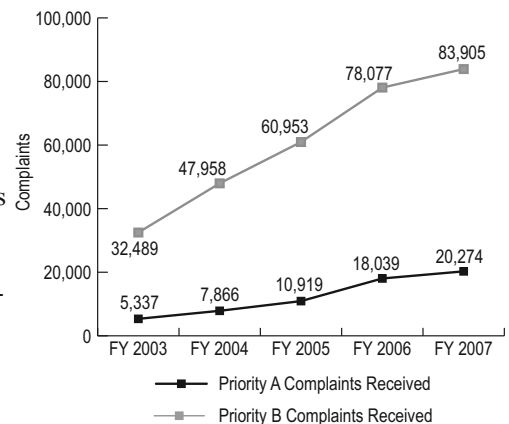
## Performance Report

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

- The Department completed 9.6 percent more construction inspections, surpassing last year's performance. The inspections were conducted as part of routine permitting and enforcement activities, complaint response, annual school inspections, and special initiatives. Individual inspector productivity exceeded the target by just over one inspection per day but was lower than last year.
- In Fiscal 2007 follow-up inspections of hazardous violations climbed by more than two thirds to nearly 16,800. This increase reflected the Department's enhanced enforcement efforts and proactive inspection programs.
- Emergency (Priority A) and non-emergency (Priority B) complaints to DOB rose by a combined total of 8.4 percent. Despite this increase, the Department exceeded its timeliness targets as well as Fiscal 2006 performance, responding to 96.6 percent of emergency complaints within 1.5 days and 91.5 percent of non-emergency complaints within 40 days.

- In Queens, which has the highest proportion of complaints about illegal conversions of residential space, the Quality of Life Unit responded to more than 13,850 of these complaints and issued 5,382 ECB violations and 599 vacate orders. Complaints regarding illegal conversions of residential space account for over one quarter of all Priority B complaints.

**Priority A and Priority B Complaints Received**



- The Department processed 86.7 percent of mail-in license renewal applications within 25 business days, well over the goal of 70 percent.
- Violations and summonses issued to individuals for work without proper qualifications more than doubled in Fiscal 2007 due to the Department's strategic enforcement efforts.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Construction inspections completed (000)	155.5	180.4	188.6	<b>209.1</b>	229.2	*	*	*
- Complaints (%)	28.7%	29.8%	36.3%	37.6%	35.8%	*	*	*
- Certificate of Occupancy (%)	12.4%	12.4%	11.9%	11.5%	10.0%	*	*	*
- Construction Monitoring (%)	28.0%	26.2%	27.3%	24.5%	20.9%	*	*	*
- Other (%)	30.9%	31.6%	24.5%	26.4%	33.3%	*	*	*
Average construction inspections per inspector day	11.9	13.0	13.2	11.8	11.1	10.0	10.0	10.0
Construction inspections resulting in at least one Stop Work Order (%)	2.5%	2.1%	2.6%	2.8%	2.9%	*	*	*
Construction inspections resulting in a Vacate Order (%)	0.1%	0.3%	0.3%	0.7%	1.0%	*	*	*
Construction inspections resulting in at least one Work Without a Permit Violation (%)	9.5%	5.2%	5.3%	5.0%	3.3%	*	*	*
Priority A complaints (emergency) responded to within 1.5 days (%)	93.7%	96.4%	97.4%	95.4%	96.6%	95.0%	95.0%	95.0%
Priority B complaints (nonemergency) responded to within 40 days (%)	78.5%	70.8%	87.7%	88.2%	91.5%	70.0%	70.0%	70.0%
Licenses issued (new and renewal)	10,342	11,833	10,834	13,278	12,549	*	*	*
Mail-in license renewals processed within 25 days (%)				68.0%	86.7%	70.0%	70.0%	70.0%
Investigations resulting in enforcement action	216	265	239	338	228	*	*	*
Violations and summonses issued to individuals for work without proper qualifications	192	294	137	196	406	*	*	*
Environmental Control Board violations issued	44,756	42,407	46,327	49,200	50,685	*	*	*
Environmental Control Board violations issued that were upheld in court	14,630	14,043	13,928	12,621	11,339	*	*	*
Certificates of Correction approved	21,162	28,350	28,138	31,724	33,544	*	*	*

Web Maps

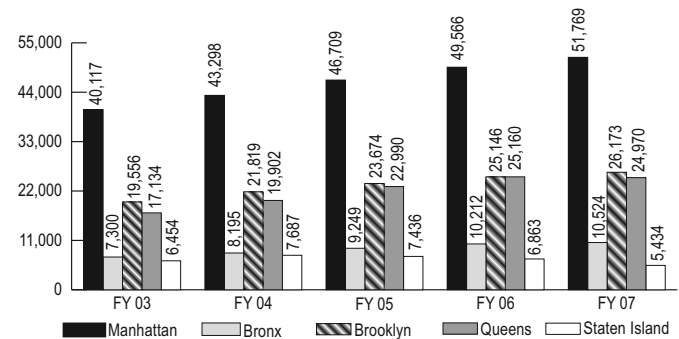


311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

✓ Facilitate compliant construction through the timely delivery of services.

- The number of construction applications filed was comparable to Fiscal 2006 levels, but the overall time required to complete initial plan reviews for all job categories improved by half a day.
- Total building construction permits reached a high of 118,870 this year, continuing the upward trend of the last several years.
- In addition to standard plan reviews, DOB utilizes a program by which Professional Engineers and Registered Architects assume responsibility for certifying that their design work is in compliance with the Building Code and Zoning Resolution. In Fiscal 2007, the percentage of all applications that were professionally certified grew by approximately two points to 48.5 percent. The Department audited 24.3 percent of these applications, better than the target of 20 percent and significantly higher than last year's rate of 17.5 percent.
- In Fiscal 2007 the Department completed its multi-year effort to adopt the International Building Code and related family of codes as the new Construction Codes for the City of New York. The new codes, which go into effect July 1, 2008, incorporate national standards and rules and achieve a balance of safety, savings and innovation.

Total Building Permits Issued (New and Renewals)





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Jobs filed	59,809	64,948	69,373	73,188	73,830	*	*	*
- New buildings	6,433	7,117	7,602	7,890	6,929	*	*	*
- Alteration I (major renovation)	7,026	7,420	8,185	8,232	7,465	*	*	*
- Alterations II and III (minor renovation)	46,350	50,411	53,586	57,066	59,436	*	*	*
Jobs pending with objections by DOB (%)	45.3%	45.1%	39.9%	36.4%	39.8%	*	*	*
Jobs approved with modifications made (%)	35.9%	54.5%	29.9%	26.8%	28.9%	*	*	*
Certificates of Occupancy issued	12,866	11,491	12,081	12,672	13,020	*	*	*
Jobs professionally certified (%)	37.5%	39.6%	43.3%	46.8%	48.5%	*	*	*
Jobs professionally certified that were audited (%)	NA	NA	19.2%	17.5%	24.3%	20.0%	20.0%	20.0%
Audits resulting in revocation notice (%)	NA	NA	14.9%	19.6%	21.5%	*	*	*
Applications resulting in a permit (%)	79.8%	77.3%	77.4%	77.1%	75.9%	*	*	*
Average days to complete first plan review	3.6	3.1	3.2	2.6	2.1	4.5	4.5	4.5
- New buildings	6.7	5.5	6.7	5.1	4.8	*	*	*
- Alteration I (major renovation)	5.7	6.1	6.2	4.7	4.4	*	*	*
- Alterations II and III (minor renovation)	2.8	2.3	2.2	2.2	1.4	*	*	*
Average days to process application	0.5	0.4	0.3	0.2	0.1	*	*	*
- With PC filing	0.1	0.2	0.1	0.1	0.1	0.5	0.5	0.5
- Without PC filing	0.9	0.8	0.6	0.4	0.3	2.0	2.0	2.0

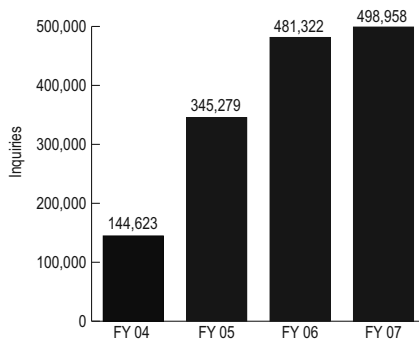
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 498,958 DOB-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DOB - related inquiries:</b>	Total	% of DOB Inquiries
<i>Cancel/Reschedule Plan Examiner Appointments</i>	81,849	16.4%
<i>Schedule a Plan Examiner Appointment</i>	71,186	14.3%
<i>Building Construction Complaint - Illegal Construction</i>	37,274	7.5%
<i>Service Request Status - DOB</i>	36,543	7.3%
<i>Illegal Conversion or Occupancy of Residential Space</i>	33,263	6.7%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$57.9	\$57.9	\$64.3	\$81.5	\$88.3	\$90.2	\$82.4	\$99.3
<i>Revenues (\$ millions)</i>	\$90.3	\$99.4	\$114.4	\$124.5	\$133.0	\$115.3	\$107.7	\$111.1
<i>Personnel</i>	893	901	979	1,093	1,181	1,240	1,221	1,310
<i>Overtime paid (\$000)</i>	\$2,023	\$1,224	\$1,900	\$2,804	\$3,995	*	*	*

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 data for 'Construction inspections completed (000)' was revised from 209.0 to 209.1 to correct a rounding error.



# NEW YORK CITY HOUSING AUTHORITY

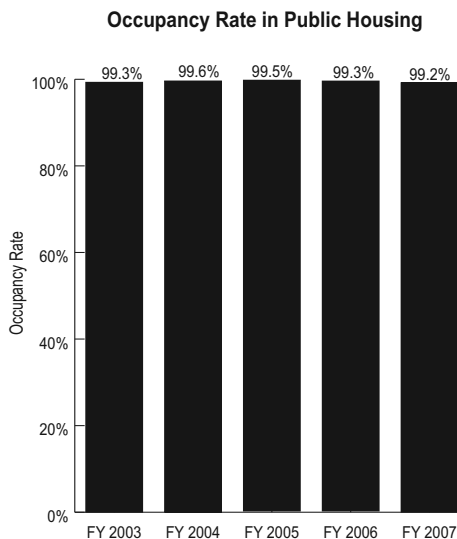
Tino Hernandez, Chairman

## Key Public Service Areas

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

## Scope of Agency Operations

The New York City Housing Authority (NYCHA) provides affordable housing to nearly 409,000 low- and moderate-income City residents in 343 housing developments with 178,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists roughly 82,500 families in locating and renting housing in privately-owned buildings. In addition, the Authority provides social services for its residents through 106 community centers, 43 senior centers and a variety of programs.



## Critical Objectives

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

## Performance Report

- ✓ Provide affordable housing for low- and moderate-income New York City residents.
  - The average time to prepare vacant apartments increased by 33 percent from Fiscal 2006 to Fiscal 2007. This increase reflects increased time requirements for standardized renovation procedures, including the testing and abatement of lead based paint and vinyl asbestos tile, which went into effect at the beginning of Fiscal 2007.
  - The proportion of working families residing in public housing is the highest since Fiscal 1998.
  - In Fiscal 2007, NYCHA received additional federal and City funding for Section 8 vouchers, with which NYCHA placed more than 5,100 applicants into housing – more than twice as many placements as in Fiscal 2006. The availability of an additional 22,000 vouchers over two years allowed NYCHA to reduce the number of families on the Section 8 waiting list by 21 percent, to 100,000. The utilization rate of Section 8 vouchers fell because additional federally-funded vouchers allocated to NYCHA during Fiscal 2007 were not distributed until July of 2007.

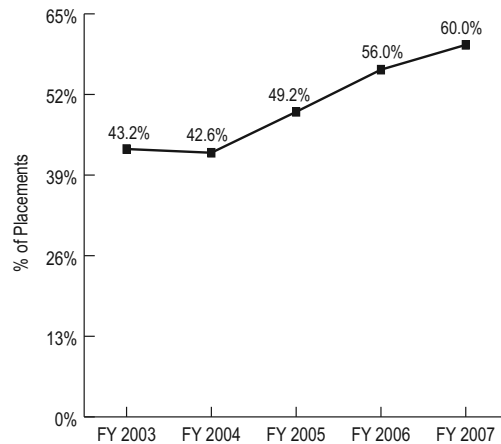
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Occupancy rate (%)	99.3%	99.6%	99.5%	99.3%	99.2%	*	*	*
Average time to prepare vacant apartments (days)	10.0	11.9	11.8	11.8	15.7	20	20	20
Management cost per dwelling unit (\$)	\$718	\$704	<b>\$736</b>	<b>\$777</b>	\$793	\$827	\$847	\$847
Working families residing in public housing (cumulative) (%)	40.0%	40.8%	41.2%	42.6%	44.3%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

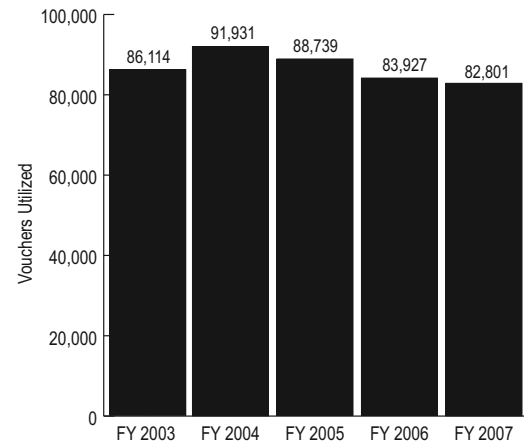




**Working Families Placed in Public Housing  
Fiscal 2003 - 2007**



**Section 8 Voucher Utilization**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Applicants placed in public housing	8,021	7,174	7,126	6,589	5,848	*	*	*
- Working families placed in public housing (%)	43.2%	42.6%	49.2%	56.0%	60.0%	50.0%	50.0%	50.0%
- Disabled persons placed in public housing (%)	30.0%	31.0%	29.2%	30.5%	27.8%	*	*	*
Families on Section 8 waiting list (000)	126	132	127	127	100	*	*	*
Utilization rate for Section 8 vouchers (%)	96.9%	99.5%	100.0%	<b>90.8%</b>	82.8%	95.0%	95.0%	90.0%
Applicants placed through Section 8 vouchers	11,298	12,216	4,013	2,442	5,164	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The average time to resolve nonemergency complaints decreased by 16 percent from Fiscal 2006 to Fiscal 2007, and was better than the annual target by 23 percent. The decrease since Fiscal 2006 reflects NYCHA's new policy of scheduling work requests with residents in advance.
- In Fiscal 2007, NYCHA expanded its central call center service for Queens and Staten Island developments to include Manhattan, where there are more than twice as many developments and apartments as Queens and Staten Island combined. As a result the number of emergency heat complaints received in Fiscal 2007 more than doubled compared to Fiscal 2006, to 92,559. Average times to resolve emergency complaints and heat complaints increased to over 5 hours, but remained well within NYCHA's target of seven hours.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Average time to resolve nonemergency complaints (days)	10.3	14.9	12.9	13.8	11.6	15	15	15
Average time to resolve emergency complaints (hours)	1.2	1.2	1.2	1.2	5.1	7.0	7.0	7.0
Average time to resolve heat complaints (hours)			4.2	4.3	5.8	7.0	7.0	7.0
Average time to resolve elevator complaints (hours)	NA	NA	NA	9.6	10.2	*	*	10
Elevator service uptime (%)	98.5%	97.3%	97.6%	96.9%	97.5%	*	*	97.0%
Crime reduction in major felony areas (%)	1.3%	3.7%	4.8%	2.1%	3.9%	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report



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

- Residents approved for the Emergency Transfer Program decreased by 17 percent from Fiscal 2006 to Fiscal 2007, and reflects a decrease in the number of resident requests for an emergency transfer. The Emergency Transfer Program provides immediate housing relocation for those with urgent need, such as victims of domestic violence, child abuse, and intimidated witnesses and crime victims.
- Referrals to supportive services rendered to senior residents increased by 19 percent from Fiscal 2006 to Fiscal 2007 reflecting improved productivity for some services and enhanced reporting overall.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Utilization of community centers (ages 6-12) %</b>					<b>96%</b>	<b>85.0%</b>	<b>85.0%</b>	<b>85.0%</b>
<b>Utilization of community centers (ages 13-19) %</b>					<b>102%</b>	<b>85.0%</b>	<b>85.0%</b>	<b>85.0%</b>
Utilization of senior centers (%)	91%	103%	131%	135%	94%	85.0%	85.0%	85.0%
Initial social service tenant contacts conducted within five days of referral (%)	88%	81%	81%	84%	91%	*	*	*
Residents approved for the Emergency Transfer Program	633	532	760	774	641	*	*	*
Referrals to Supportive services rendered to senior residents	153,075	161,546	150,231	141,516	167,858	*	*	*
Job training graduates placed in jobs (%)	54%	61%	60%	77%	NA	*	*	*
Residents job placements	871	686	603	1,079	1,099	*	*	*
Youth placed in jobs through youth employment programs	<b>1,882</b>	<b>1,855</b>	<b>2,530</b>	<b>2,121</b>	2,015	*	*	*

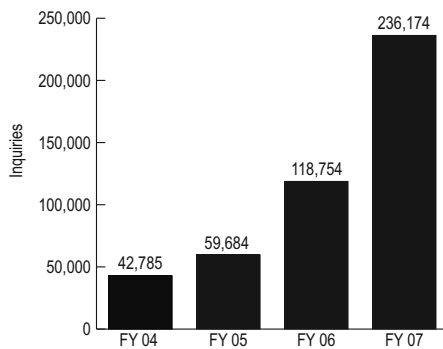
311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 236,174 NYCHA-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 NYCHA - related inquiries:</b>	Total	% of NYCHA Inquiries
Section 8 or Public Housing Assistance Application	42,707	18.1%
After Hours Emergency Maintenance - Bronx and Brooklyn	35,872	15.2%
Public Housing Maintenance - Manhattan	14,561	6.2%
Section 8 or Public Housing Assistance Status - Brooklyn	13,874	5.9%
Apply for Housing Assistance - Manhattan	10,912	4.6%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$2,251.8	\$2,298.6	\$2,469.7	\$2,565.9	\$2,706.4	\$2,780.0	\$2,805.5	\$2,775.5
<i>Revenues (\$ millions)</i>	\$2,082.7	\$2,179.3	\$2,355.2	\$2,504.5	\$2,593.0	\$2,780.0	\$2,805.5	\$2,651.5
<i>Personnel</i>	14,917	14,116	13,996	12,995	12,670	12,611	12,177	12,070
<i>Overtime paid (\$000)</i>	\$23,419	\$22,704	\$15,928	\$15,638	\$18,790	*	*	*
<i>Capital commitments (\$ millions)</i>	\$12.5	\$2.6	\$3.5	\$21.3	\$14.1	\$73.9	\$38.2	\$38.2
<i>Work Experience Program (WEP) participants assigned</i>	461	38	0	0	0	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Authority has revised the Fiscal 2005 and 2006 figures for the indicator 'Management cost per dwelling unit (\$)' to reflect updated financial information.
- The Authority has revised the Fiscal 2006 figure for the indicator 'Utilization rate for Section 8 vouchers (%)' to reflect updated data.
- The Authority has revised the Fiscal 2006 figure for the indicator 'Average time to resolve elevator complaints (hours)' to include outages over 24 hours. Figures for prior fiscal years are not available.
- The Authority has added a new indicator 'Percentage of time elevators are in service'. This new indicator reports the percentage of time that NYCHA elevators are operational.
- An internal audit revealed an error in the calculation methodology for the measure 'Youth placed in jobs through youth employment programs.' Figures for Fiscal 2003, 2004, 2005 and 2006 have been revised accordingly.



# DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Shaun Donovan, Commissioner

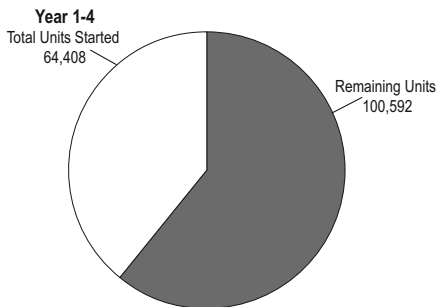
## Key Public Service Areas

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

## Scope of Agency Operations

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

Units Started Under the New Housing Marketplace 10-Year Plan Fiscal 2004 - 2013



## Critical Objectives

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

## Performance Report

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

- Annual construction starts under the New Housing Marketplace Plan, which funds the creation and preservation of 165,000 units from Fiscal 2004 through Fiscal 2013, surpassed prior Plan year levels and were 8 percent higher than target. During the Plan's four years of implementation, construction has started on approximately 64,500 units, more than a third of the overall goal. Current year targets and prior year totals were also exceeded for construction completions.
- The number of homeowners receiving downpayment assistance more than doubled and was 20 percent higher than expected. This increase was a result of continued outreach efforts and key programmatic changes which attracted more applicants.
- Compared to the prior year, 1,808 more properties were assessed as part of the Department's neighborhood preservation program; internal productivity gains and participation in a number of citywide code enforcement initiatives contributed to the increase.
- The Department saw a decrease in the number of assessed properties that were considered at risk of abandonment, and a rise in the total number of properties with completed treatment outcomes. These results are ascribed to the strength of the City's housing market, as a strong demand for housing and greater access to private capital has prompted owners to make greater investments in their buildings, resulting in fewer properties that require intervention.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Total starts financed or assisted under the New Housing Marketplace Plan (units)		10,210	18,340	17,393	18,465	17,055	17,237	<b>16,944</b>
- New construction starts - HPD and HDC		5,168	6,964	6,354	5,225	5,279	11,587	<b>8,568</b>
- Preservation starts - HPD and HDC		5,033	11,288	10,905	12,970	11,551	5,325	<b>8,051</b>

Web Maps



☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
- Number of homeowners receiving downpayment assistance		9	88	134	270	225	325	325
Planned starts initiated (%)		100%	116%	115%	108%	*	*	*
Total completions financed or assisted under the New Housing Marketplace Plan (units)		7,991	15,173	13,190	15,550	13,714	11,529	<b>12,683</b>
- New construction completions - HPD and HDC		2,435	3,550	3,407	4,815	4,440	5,264	<b>5,302</b>
- Preservation completions - HPD and HDC		5,556	11,623	9,783	10,735	9,274	6,265	<b>7,381</b>
Planned completions initiated (%)		92%	166%	103%	113%	*	*	*
Units completed for:								
- Homeowners		1,091	1,288	1,264	1,091	*	*	*
- Special needs populations		507	752	940	393	936	1,067	<b>791</b>
- Homeless individuals and families		294	309	391	239	405	*	*
Total properties assessed		6,276	7,540	7,116	9,025	10,833	*	*
Total assessed properties with treatment commenced	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	2,576	*	*	*
Properties assessed and determined to be at risk of abandonment		1,330	2,305	1,777	1,851	1,353	*	*
- At-risk properties with treatment commenced (%)	<b>NA</b>	<b>NA</b>	<b>NA</b>	<b>NA</b>	58%	*	*	*
Properties with completed treatment outcomes		958	1,059	1,303	1,420	1,714	*	*
- Completed repair agreements (%)		14%	23%	12%	22%	49%	*	*
- Education/counseling (%)		4%	22%	12%	30%	14%	*	*
- Code enforcement actions completed (%)		24%	10%	33%	17%	7%	*	*
- Loans committed (%)		10%	15%	13%	14%	2%	*	*
- Other (%)		48%	30%	29%	17%	28%	*	*

☎ 311 related

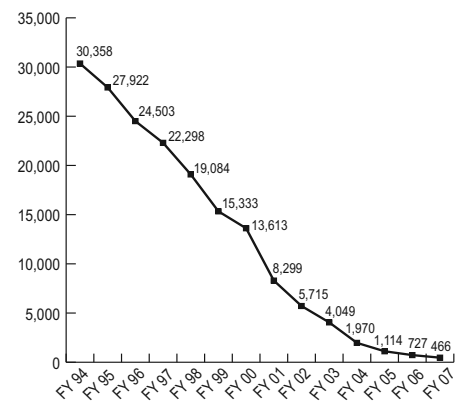
**Bold** - indicates revisions from the February 2007 PMMR

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

- Through its various disposition programs, the Department continued to successfully transfer units to responsible private owners, including community-based organizations, tenant groups and local entrepreneurs. By the end of the fiscal year the number of units in City management was reduced by 98 percent from Fiscal 1994 levels, and the remaining workload was below 1,000 units in both occupied and vacant buildings.

**Units in City-Managed Occupied Buildings**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Units sold	2,493	1,843	1,855	1,483	763	797	860	<b>958</b>
- Sold to tenants (%)	21%	30%	18%	22%	30%	*	*	*
- Sold to nonprofit organizations (%)	43%	31%	54%	25%	21%	*	*	*
- Sold to community-based real estate professionals (%)	36%	39%	28%	53%	49%	*	*	*
Reduction in number of units in City management since 1994 (%)	85%	91%	95%	96%	98%	97%	99%	99%

☎ 311 related

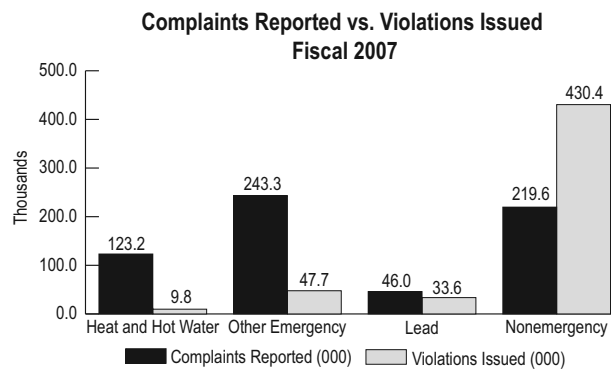
**Bold** - indicates revisions from the February 2007 PMMR

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



- Total housing-related complaints grew by less than 1 percent, in sharp contrast to the significant increases of the last four years following the implementation of the 311 Customer Service Center.
- The average times to respond to an emergency complaint and to a heat and hot water complaint climbed by approximately five hours as a result of procedural changes instituted in Fiscal 2007. When a complaint is filed, HPD attempts to contact property owners/agents to advise them of the condition and expedite its correction. To improve the likelihood of reaching the owner/agent, the Department started making calls primarily during business hours, as opposed to the prior practice when calls were made throughout the day. Although this procedural change led to longer average response times, there was a 40 percent increase in the number of successful contacts and a reduction in the number of violations issued.
- Total violations issued fell by more than 60,000, with the biggest decline in the nonemergency category, which accounted for close to two-thirds of the overall decrease. In the emergency category, approximately 25 percent fewer violations were issued for lead-based paint conditions, reflecting a drop in the number of housing units that tested positive for lead-based paint.
- Overall, repair work was less costly primarily as a result of a decrease in the volume of higher priced work such as gas boiler replacements and an increase in less expensive work such as window guard installations.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08	Updated FY08
Total complaints reported (000)	371.0	469.3	582.6	627.9	632.1	*	*	*
- Total emergency complaints (000)	268.8	337.7	414.8	404.9	412.5	*	*	*
- Heat and hot water (000)	104.9	118.5	124.6	124.3	123.2	*	*	*
- Lead (000)	10.2	12.8	41.8	47.7	46.0	*	*	*
- Other emergency (000)	153.7	206.4	248.4	232.9	243.3	*	*	*
- Nonemergency complaints (000)	102.2	131.6	167.7	223.0	219.6	*	*	*
Average time to respond to an emergency complaint (hours)	3.4	14.3	10.9	11.0	15.8	*	*	*
Average time to respond to a heat and hot water complaint (hours)				18.3	23.6	*	*	*
Inspections completed (000)	490.7	521.1	576.0	599.7	606.1	576.0	576.0	576.0
Inspection visits per team per day	9.3	8.9	9.2	10.5	9.6	*	*	*
Ratio of completed inspections to attempted inspections (%)	87.2%	83.7%	75.0%	74.0%	72.0%	*	*	*
Total violations issued (000)	314.3	311.5	482.7	582.0	521.5	*	*	*
- Total emergency violations issued (000)	69.6	70.6	84.0	103.9	91.2	*	*	*
- Heat and hot water (000)	14.4	14.5	12.9	11.3	9.8	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	FY08	Updated FY08
- Lead (000)	10.6	10.6	35.7	44.9	33.6	*	*	*
- Other emergency (000)	44.6	45.5	35.4	47.8	47.7	*	*	*
- Nonemergency violations issued (000)	244.7	240.9	398.6	478.1	430.4	*	*	*
Total violations removed (000)	416.7	404.0	494.9	643.2	675.2	*	*	*
Violations issued and removed in the same fiscal year (%)	25.0%	25.0%	25.0%	33.0%	33.0%	*	*	*
Emergency violations corrected by owner (%)	49.0%	49.0%	38.0%	46.0%	47.0%	*	*	*
Emergency violations corrected by HPD (%)	17.0%	14.0%	19.0%	17.0%	16.0%	*	*	*
Average cost of repair work performed by HPD (\$)	\$681	\$809	\$886	\$966	\$767	*	*	*
- Emergency (non-lead) (\$)	\$613	\$766	\$643	\$764	\$523	*	*	*
- Lead (\$)	\$1,752	\$1,369	\$1,934	\$1,575	\$2,111	*	*	*
Total outstanding code compliance cases at start of fiscal year	8,499	7,890	5,283	5,864	6,122	*	*	*
- Code compliance cases closed (%)	72.0%	88.0%	72.0%	87.0%	85.0%	*	*	*
Judgments and settlements collected (\$000)	\$3,282	\$3,727	\$3,633	\$4,205	\$4,523	*	*	*

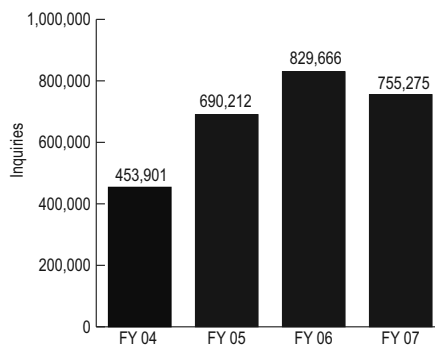
☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 755,275 HPD-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 HPD - related inquiries:</b>	Total	% of HPD Inquiries
Heat Complaint - Residential Building - Inadequate Heat	245,135	32.5%
Landlord Complaint - Maintenance	227,147	30.1%
Service Request Status - HPD	65,969	8.7%
Water Complaint - Residential Building - from Tenant	52,014	6.9%
Affordable Housing Information	24,672	3.3%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$389.9	\$418.6	\$473.9	\$543.2	\$641.5	\$586.1	\$491.7	\$520.4
<i>Revenues (\$ millions)</i>	\$65.2	\$59.1	\$92.4	\$61.6	\$58.8	\$38.0	\$27.1	\$27.5
<i>Personnel</i>	2,420	2,706	2,684	2,665	2,676	2,916	2,893	2,944
<i>Overtime paid (\$000)</i>	\$821	\$984	\$1,063	\$849	\$800	*	*	*
<i>Capital commitments (\$ millions)</i>	\$312.6	\$283.4	\$423.1	\$356.4	\$299.4	\$751.6	\$497.4	\$492.0
<i>Work Experience Program (WEP) participants assigned</i>	122	214	233	203	181	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- HPD revised Fiscal 2008 targets for starts and completions under the New Housing Marketplace Plan to reflect updates to construction schedules; one other target was also modified.
- Historical data for the measures 'Total assessed properties with treatment commenced' and '- At-risk properties with treatment commenced (%)' has been deleted and replaced by NA as a result of changes in the calculation of the statistic. Beginning in Fiscal 2007 contacts with property owners that did not result in a specific follow-up action, such as a referral, were excluded from the calculation.







# DEPARTMENT OF DESIGN AND CONSTRUCTION

David J. Burney, Commissioner

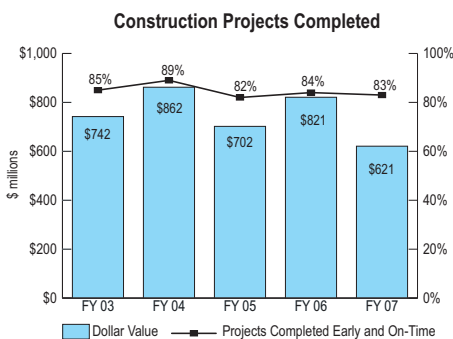
## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of more than \$5 billion of the City's capital construction projects. Projects range from streets, highways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

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



## Critical Objectives

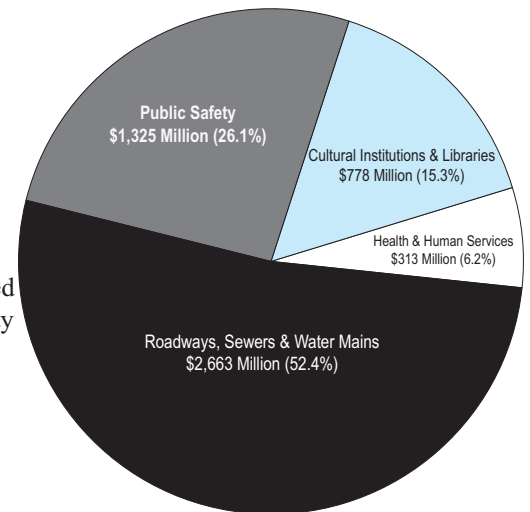
- Ensure that projects are completed in a timely and cost-effective manner while striving to achieve the highest degree of excellence in design and construction.
- Maintain safety and quality standards.
- Increase contract procurement efficiency.

## Performance Report

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

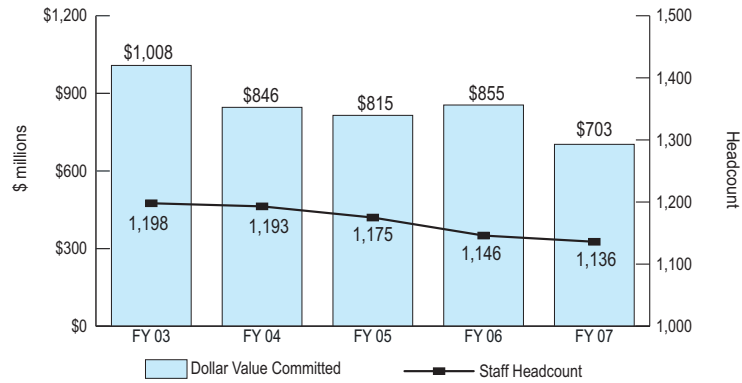
- DDC completed more design and construction projects than planned and continued to meet its timeliness standard when on-time and early performances are combined. Cost overruns remained below the 6 percent threshold.
- The Department completed 75.8 lane miles of roadway reconstruction, narrowly missing its target but nearly 16 miles higher than last year.
- While the Department completed more sewer reconstruction work than planned, utility interference and unforeseen field conditions impacted on-schedule performance which fell 18 points below the 80 percent goal. DDC completed construction of 39.5 miles of water main, approximately 25 percent less than expected due to project scope reductions that occurred after work had started: on-schedule performance was three points below the target.
- During the reporting period DDC committed \$703 million in construction funds and achieved a 40 percent commitment rate within the first six months.
- DDC solicited feedback on 73 structures projects and 27 infrastructure projects compared to 77 and 28, respectively, in Fiscal 2006. The percent of post-construction surveys that were returned went down to 26.9 from to 30.8 percent while the rate of overall satisfaction with the projects' results was comparable to last year.

**Project Portfolio Fiscal 2007**





### Commitment Plan vs. Headcount



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Design projects completed</i>	210	173	153	121	120	107	*	<b>121</b>
- Completed early (%)	25%	23%	24%	21%	32%	16%	*	<b>16%</b>
- Completed on time (%)	71%	72%	69%	69%	56%	71%	*	<b>71%</b>
<i>Construction projects completed</i>	210	195	170	156	166	160	*	<b>126</b>
- Infrastructure	84	69	67	75	62	59	*	<b>47</b>
- Human services	27	24	23	10	20	22	*	<b>20</b>
- Cultural institutions and libraries	41	54	52	33	50	49	*	<b>38</b>
- Public safety	24	37	25	38	34	30	*	<b>21</b>
- Schools	34	11	3	NA	NA	*	*	*
- Completed early (%)	40%	31%	32%	26%	25%	36%	*	<b>36%</b>
- Completed on time (%)	45%	58%	50%	58%	58%	46%	*	<b>46%</b>
<i>Lane miles reconstructed</i>	49.0	30.7	42.5	60.2	75.8	77.2	*	<b>41.2</b>
- Construction completed on schedule (%)	80%	93%	76%	81%	77%	80%	*	<b>80%</b>
<i>Sewers constructed (miles)</i>	18.8	19.7	17.7	15.1	10.7	11.1	*	<b>9.7</b>
- Construction completed on schedule (%)	20%	84%	81%	85%	85%	80%	*	<b>80%</b>
<i>Sewers reconstructed (miles)</i>	15.3	12.6	17	13.5	13.2	12.4	*	<b>12.7</b>
- Construction completed on schedule (%)	73%	88%	68%	88%	62%	80%	*	<b>80%</b>
<i>Water mains (new and replaced) (miles)</i>	61.4	36.2	57.8	47.9	39.5	51.6	*	<b>28.3</b>
- Construction completed on schedule (%)	62%	82%	82%	84%	77%	80%	*	<b>80%</b>
<i>Projects valued less than \$1.5 million</i>			75	60	65	*	*	*
- Average construction duration								
- Structures (days)			297	186	300	*	*	*
- Street (days)			288	320	57	*	*	*
- Water/sewer (days)			232	275	304	*	*	*
<i>Projects valued greater than \$1.5 million</i>			93	96	101	*	*	*
- Average construction duration								
- Structures (days)			717	800	709	*	*	*
- Street (days)			407	462	540	*	*	*
- Water/sewer (days)			420	493	528	*	*	*
<i>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</i>	3.1%	4.2%	0.9%	2.2%	1.4%	6.0%	6.0%	6.0%
<i>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</i>	0.5%	2.1%	5.1%	1.2%	5.4%	6.0%	6.0%	6.0%
<i>Projects audited (%)</i>	100%	97%	98%	98%	100%	95%	95%	95%

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Capital commitment plan committed to within the first six months of the fiscal year (%)	41%	41%	37%	36%	40%	36%	36%	36%
Post construction satisfaction surveys:								
- Number of projects surveyed				105	100	*	*	*
- Number of surveys sent				318	324	*	*	*
- Number of surveys returned				98	87	*	*	*
- Rate of overall satisfaction (%)				75%	74%	*	*	*

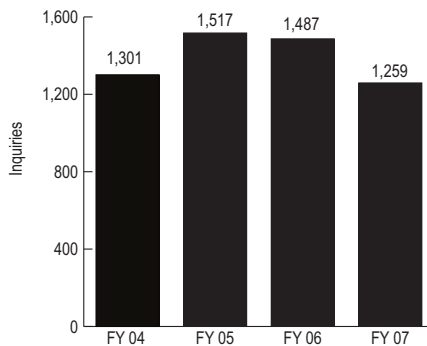
**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,259 DDC-related inquiries in Fiscal 2007.

Inquiries Received by 311



<b>Top DDC - related inquiries:</b>	Total	% of DDC Inquiries
DDC Project Inquiries and Complaints	499	39.6%
General Inquiries for the Department of Design and Construction	491	39.0%
Bidding on DDC Projects	104	8.3%
Construction Vendor Prequalification List	25	2.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$162.4	\$82.6	\$85.1	\$87.9	\$99.9	\$106.5	\$100.8	\$106.5
Revenues (\$000)	\$105	\$126	\$142	\$143	\$105	\$150	\$150	\$150
Personnel	1,198	1,193	1,175	1,146	1,136	1,341	1,339	1,337
Overtime paid (\$000)	\$1,748	\$1,261	\$1,266	\$1,136	\$1,370	*	*	*
Capital commitments (capital projects managed for client agencies) (\$ millions)	\$1,008.3	\$846.2	\$815.2	\$854.7	\$703.2	\$886.7	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report



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### **Noteworthy Changes, Additions or Deletions**

- DDC added 18 targets for Fiscal 2008. The majority of the Department's annual targets are developed following the release of the Preliminary Mayor's Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by the January Financial Plan.



# DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Martha K. Hirst, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

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

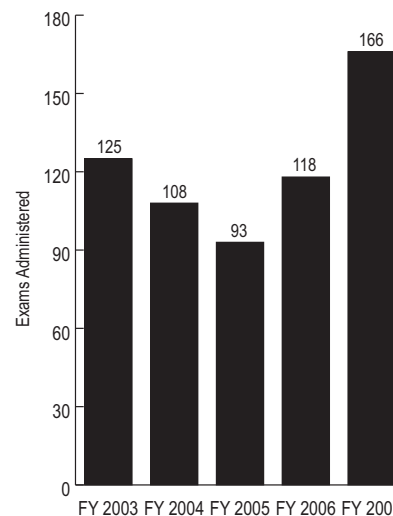
## Critical Objectives

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

## Performance Report

- ✓ Support the City's workforce needs through civil service test administration, hiring support and personnel development.
  - In Fiscal 2007 the number of applications received for open competitive exams increased by 60 percent due to the offering of exams with large applicant pools, including the 311 Call Center Representative, Police Officer, Firefighter, and Sanitation Worker exams.

Civil Service Exams Administered





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Applications received for open competitive civil service exams	193,906	158,420	115,799	130,492	209,317	*	*	*
Exams administered on schedule (%)	93.3%	91.8%	87.5%	93.4%	92.6%	100.0%	100.0%	100.0%
Training sessions evaluated as satisfactory or better (%)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Average cost of training per employee (\$)	\$207.88	\$164.59	\$196.28	\$198.16	\$179.40	*	*	*
High-priority NYCAPS work tickets resolved (%)					95.4%	95%	95%	95%

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

✓ **Manage and operate City-owned public buildings to ensure a clean and safe environment.**

- Despite a 24 percent increase in the number of in-house trade shops work orders received in Fiscal 2007, DCAS continued to surpass its target by completing 79 percent of these work orders within 30 days.
- In Fiscal 2007 the cost of cleaning per square foot increased as a result of higher personnel costs, including an increase in employee fringe benefits.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Court space that receives acceptable ratings for cleanliness and maintenance (%)	100%	100%	100%	100%	100%	100%	100%	100%
Non-court space that receives acceptable ratings for cleanliness and maintenance (%)	85%	95%	95%	100%	100%	75%	75%	<b>85%</b>
Average cost of cleaning per square foot	\$1.65	\$1.69	\$1.65	\$2.01	\$2.24	*	*	*
In-house work orders received (total)	17,370	17,528	28,351	36,192	50,377	*	*	*
In-house trade shops work orders received				8,466	10,533	*	*	*
In-house trade shops work orders completed within 30 days (%)				75%	79%	75%	75%	75%
<b>Construction projects completed early or on time (%)</b>					<b>100%</b>	*	*	*
<b>Design projects completed early or on time (%)</b>					<b>100%</b>	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The revenue generated from the sale of surplus personal property decreased by 29 percent compared to Fiscal 2006 due in part to the reduced availability of heavy equipment, such as Department of Sanitation collection trucks. However, surplus personal property revenue was less than 1 percent below DCAS's target for the fiscal year.
- DCAS did not receive any real estate auction bids because it did not hold an auction in Fiscal 2007 due to the small number of properties suitable for sale.
- DCAS collected \$66.6 million in lease revenue, exceeding its target, due in part to increased revenue from income-based rent paid by two major hotels and Carnegie Hall.
- DCAS performed 173 short-term lease renewal inspections in Fiscal 2007, 87 percent of which were completed within the 10-day Department standard. During the last eight months of the fiscal year, 100 percent of the inspections were completed within this timeframe.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Revenue generated from the sale of surplus personal property (\$000)	\$7,907	\$7,248	\$8,956	<b>\$7,999</b>	\$5,670	\$5,700	\$5,700	\$5,700
Real estate auction bids received (\$000)	\$0	\$32,804	\$32,229	\$20,054	\$0	\$0	*	*
Lease revenue generated (\$000)	\$52,063	\$51,397	\$49,457	\$56,454	\$66,635	\$34,661	\$34,661	\$34,661
Rents collected as a percentage of rents billed	102%	98%	101%	95%	102%	91%	91%	91%
Short-term lease renewal inspections completed					173	*	*	*
Short-term lease renewal inspections completed within 10 business days (%)					87%	*	90%	90%

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Procure goods for City agencies.**

- In Fiscal 2007, 88 percent of all light-duty vehicles purchased by DCAS for the City achieved one of the three highest emission ratings, partial zero emissions or better. Additionally, all of the vehicles purchased for the City in Fiscal 2007 that were covered by the provisions of Local Law 38 of 2005, regarding the City's purchase of cleaner vehicles, were in compliance with the law. At the end of the reporting period the City's fleet included 2,289 hybrid vehicles and 369 electric vehicles.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Average number of bidders per bid	5.1	5.3	5.1	5.0	4.6	*	*	*
Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)					88%	*	*	*
Total energy purchased (British Thermal Units) (trillions)	28.3	27.3	27.7	27.6	28.1	*	*	*
- Total electricity purchased (kilowatt hours) (billions)	4.02	3.96	4.06	4.14	4.26	*	*	*

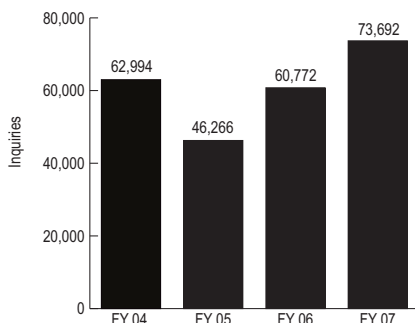
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 73,692 DCAS-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DCAS - related inquiries:</b>	Total	% of DCAS Inquiries
<i>Civil Service Exam Information</i>	32,967	44.7%
<i>Get a Job with NYC</i>	16,385	22.2%
<i>Buy a Parking Card in Person or over the Phone</i>	5,565	7.6%
<i>City Employment Verification</i>	5,488	7.4%
<i>Real Estate and Lease Auctions</i>	1,886	2.6%





## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$681.0	\$685.8	\$758.4	\$852.6	\$940.9	\$1007.3	\$975.4	\$1,023.8
<i>Revenues (\$ millions)</i>	\$97.5	\$107.0	\$107.8	\$94.6	\$102.2	\$77.6	\$56.7	\$58.9
<i>Personnel</i>	2,000	1,933	1,961	1,953	2,067	2,139	2,138	2,196
<i>Overtime paid (\$000)</i>	\$5,854	\$7,270	\$8,014	\$9,974	\$11,470	*	*	*
<i>Capital commitments (\$ millions)</i>	\$112.9	\$178.1	\$79.8	\$113.8	\$84.2	\$357.1	\$189.7	\$370.1
<i>Work Experience Program (WEP) participants assigned</i>	773	618	460	1,271	910	*	*	*

<sup>1</sup> January 2007 Financial Plan

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department increased its Fiscal 2008 target for 'Non-court space that receives acceptable ratings for cleanliness and maintenance (%)' to 85 percent to reflect current performance.
- DCAS added two new indicators to measure the timeliness of completion for both design and construction projects, 'Design projects completed early or on time (%)' and 'Construction projects completed early or on time (%)'.
- DCAS revised the Fiscal 2006 figure for 'Revenue generated from the sale of surplus personal property (\$000)' from \$7,948 to \$7,999 to reflect the most recent data.
- DCAS revised the definition of the indicator 'Vehicles with highest emission ratings purchased pursuant to Local Law 38 (%)' to include only light-duty vehicles. The Department removed its medium-duty vehicle purchases from the calculation because currently there are no medium-duty vehicles manufactured that achieve any of the three highest ratings for emissions.



# DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Paul J. Cosgrave, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works to transform the way the City interacts with its residents, businesses, visitors, and employees by leveraging technology to improve services and increase transparency, accountability, and accessibility across all City agencies. DoITT operates the City's 311 Customer Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT also manages and operates the City's data center and provides HelpDesk services for the City. The Department is home to the Citywide Geographic Information Systems Unit, which develops, supports and hosts an accurate digital map, used to support City operations, data analysis, policy making and public safety. DoITT also operates the City's website, telephone systems, fiber-optic network, 800 MHz radio network, internal data network, and television and radio stations. In addition, DoITT administers the City's telecommunications franchises including the "high capacity" fiber, cable television infrastructure, public pay telephones, and mobile telecommunications equipment installed on City property and in City streets.

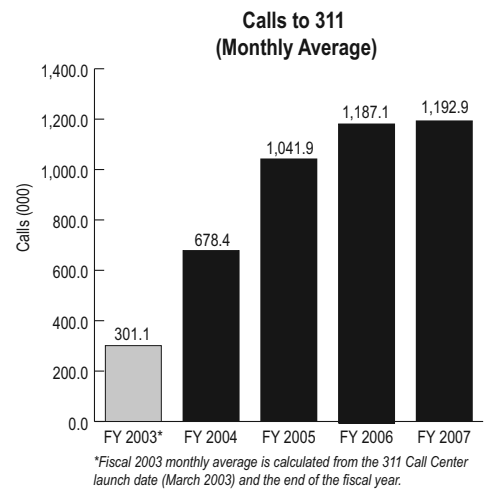
## Critical Objectives

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

## Performance Report

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

- On the morning of June 20, 2007 the 311 Customer Service Center received its 50 millionth call. In Fiscal 2007, 311 answered 96 percent of its more than 14 million calls in 30 seconds or less. 311 also handled an historic high of almost 340,000 non-English calls during the reporting period, an increase of 27 percent from Fiscal 2006. 311 recorded five days of more than 100,000 calls during Fiscal 2007, including the second and third-highest volume days ever during a February 2007 snowstorm.
- In Fiscal 2007 there was a 31 percent increase in the average monthly use of online forms on NYC.gov, the fifth consecutive year that the submission of these electronic forms has grown. The Department launched a number of applications on NYC.gov in Fiscal 2007, such as ACCESS NYC and Business Express, designed to streamline the public's access to government services and information.



### Top 10 Citywide 311 Inquiries, Fiscal 2007:

	Total	% of All
Noise Complaints (all inquiries)	374,351	2.6%
Bus or Subway Information	262,583	1.8%
Parking Violation Ticket Assistance	249,624	1.7%
Heat Complaint Residential Building - Inadequate Heat	245,135	1.7%
Landlord Complaint - Maintenance	227,147	1.6%
Missing Vehicle - Towed	212,860	1.5%
Chlorofluorocarbon (CFC) and Freon Removal	201,672	1.4%
Find a Police Precinct or Police Service Area (PSA)	135,659	0.9%
Garbage Pickup	134,705	0.9%
Alternate Side Parking Information	131,534	0.9%



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
☎ Calls made to 311 (000)	1,204.3	8,140.9	12,503.2	14,245.4	14,314.7	*	*	*
☎ Calls answered in 30 seconds or less (%)	99%	90%	63%	88%	96%	80%	80%	<b>90%</b>
☎ Call takers time occupied (%)	41%	56%	73%	67%	65%	*	*	*
☎ Non-English calls handled	8,348	102,880	157,356	267,791	339,699	*	*	*
NYC.gov online forms submitted by the public (average monthly)	36,989	44,521	54,594	60,585	79,236	56,000	56,000	<b>65,000</b>
NYC.gov online forms available	379	436	410	410	410	410	410	410

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

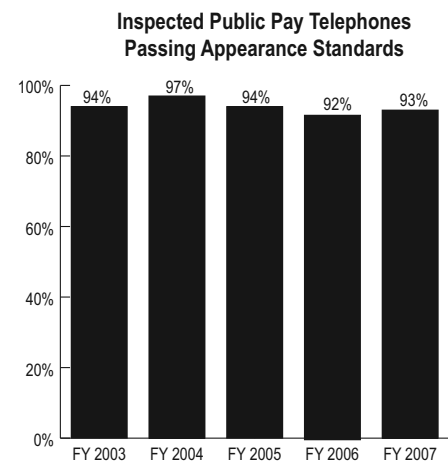
- Through its continued work with the City's cable television providers, during Fiscal 2007 the Department was able to ensure that 96 percent of consumer complaints were resolved by these companies in 30 days or less. The 15-day overall average time to resolve complaints, a two-day improvement over Fiscal 2006, was driven largely by a 18 percent, or three-day, reduction in the average time to resolve complaints about cable service.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
☎ Average days to close cable complaints - All complaints				17.3	15.3	*	*	*
☎ - Billing complaints				20.9	19.1	30.0	30.0	30.0
☎ - Service complaints				15.7	12.8	14.0	14.0	14.0
☎ All cable complaints resolved within 30 days (%)				90%	96%	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The Department regulates 39 companies that provide and maintain approximately 23,000 public pay telephones on City streets. In Fiscal 2007 inspected phones deemed operable decreased by 8 percentage points. The Department implemented new inspection procedures in Fiscal 2007 to more effectively locate non-working phones and has increased inspections by 59 percent.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
☎ Inspected phones deemed operable (%)	94%	96%	96%	91%	83%	95%	95%	95%
☎ Inspected phones passing scorecard appearance standards (%)	94%	97%	94%	92%	93%	95%	95%	95%
☎ Illegal phones removed	273	156	138	111	83	*	*	*

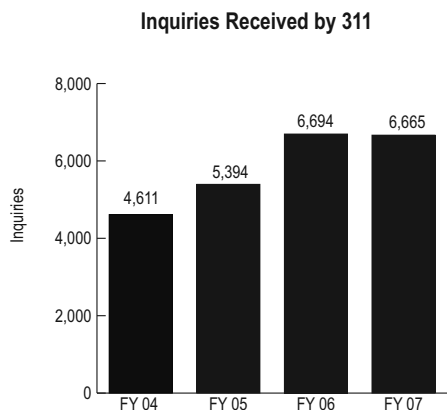
☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 6,665 DoITT-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 DoITT - related inquiries:</b>	Total	% of DoITT Inquiries
<i>Cable Television Complaint - General</i>	1,691	25.4%
<i>Cable Television Complaint - Service</i>	1,555	23.3%
<i>NYC Radio and Television - Information and Complaint</i>	1,302	19.5%
<i>Pay Phone Complaint - Street</i>	706	10.6%
<i>Access NYC Information</i>	199	3.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$190.4	\$201.4	\$223.7	\$237.2	\$269.5	\$311.6	\$308.2	\$347.6
<i>Revenues (\$ millions)</i>	\$116.0	\$127.9	\$114.2	\$117.5	\$127.4	\$113.1	\$101.0	\$108.7
<i>Personnel</i>	605	714	882	989	1,100	1,228	1,146	1,363
<i>Overtime paid (\$000)</i>	\$570	\$978	\$881	\$1,744	\$1,947	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR. "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The target for ‘Calls answered in 30 seconds or less (%)’ was increased to 90 percent to better reflect current performance.
- The target for ‘NYC.gov online forms submitted by the public (average monthly)’ was increased to 65,000 to better reflect current performance.





# DEPARTMENT OF RECORDS & INFORMATION SERVICES

Brian G. Andersson, Commissioner

## Key Public Service Area

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

## Scope of Agency Operations

The Department of Records and Information Services preserves and maintains the City's records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 60,000 requests annually and provides the public and City agencies access to approximately 180,000 cubic feet of historically valuable City records and photos, and a unique collection of more than 300,000 books, official government reports, studies and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

## Critical Objectives

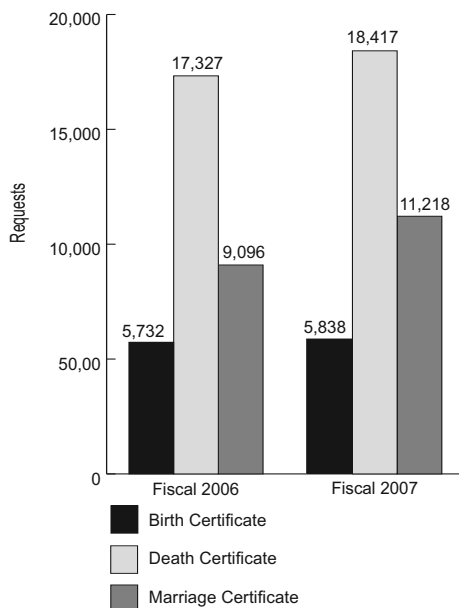
- Increase the volume and availability of public records and publications.
- Respond promptly to research requests.

## Performance Report

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

- During the reporting period the Department's library collection grew by 3.2 percent; more than 13,000 new records and publications were added to its inventory. As a result of the implementation of a revised tracking system in the second half of Fiscal 2006, the volume of acquisitions for that year is based on six months of data and, therefore, a meaningful comparison to Fiscal 2007 activity cannot be made.
- Despite a 10 percent increase in the number of vital record requests, the percent responded to within the established 12-day standard showed significant improvement. Automation of credit card payment procedures for electronic orders, which was successfully implemented in January 2007, was largely responsible for the gains in productivity. Although still a few points below the year-end target, performance rose to its highest level in three years.
- The Department preserved approximately 16 percent fewer records than its revised goal principally due to the denial of anticipated grant funding for a microfilming project. Production was also impacted by the special handling requirements of the unusually fragile condition of material being filmed.

Vital Record Requests



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Publications and records acquired</i>	NA	NA	NA	8,115	13,132	*	*	*
<i>Records preserved (000)</i>	524.2	638.5	535.5	404.4	253.5	300.0	400.0	<b>300.0</b>
<i>Volume of library collection (000)</i>	NA	NA	NA	300.4	310.1	*	*	*
<i>Information requests received (000)</i>	86.0	60.2	67.1	62.7	64.1	*	*	*
<i>☎ - City Hall Library (000)</i>	11.6	7.4	7.2	6.8	6.6	*	*	*
<i>☎ - Municipal Archives (000)</i>	74.4	52.8	59.9	55.9	57.5	*	*	*
<i>☎ - Vital record requests received (000)</i>	28.6	26.0	32.9	32.2	35.5	*	*	*
<i>Vital record requests responded to in an average of 12 business days (%)</i>	86.8%	76.0%	61.0%	60.0%	71.0%	75.0%	75.0%	75.0%

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

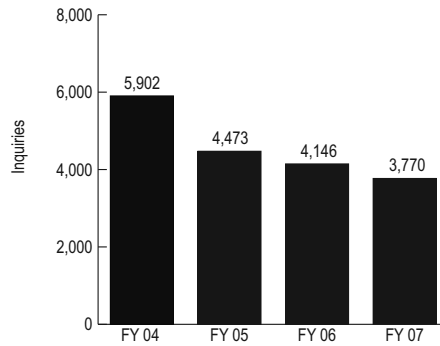


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 3,770 Department-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 Department - related inquiries:</b>	Total	% of Agency Inquiries
<i>Death Certificate Before 1949</i>	627	16.6%
<i>Research Assistance - City Hall Library</i>	424	11.2%
<i>Birth Certificate Before 1910</i>	415	11.0%
<i>Marriage Certificate Before 1930</i>	360	9.5%
<i>Genealogy Research</i>	331	8.8%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$4.2	\$4.2	\$4.3	\$4.6	\$4.9	\$5.2	\$4.5	\$6.8
<i>Revenues (\$000)</i>	\$303	\$460	\$647	\$690	\$738	\$621	\$621	\$721
<i>Personnel</i>	46	53	57	52	56	54	46	50
<i>Overtime paid (\$000)</i>	\$0	\$0	\$0	\$0	\$6	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **“NA”** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2008 target for ‘Records preserved (000)’ has been lowered to 300 from 400 due to reduced grant funding.



# DEPARTMENT OF SANITATION

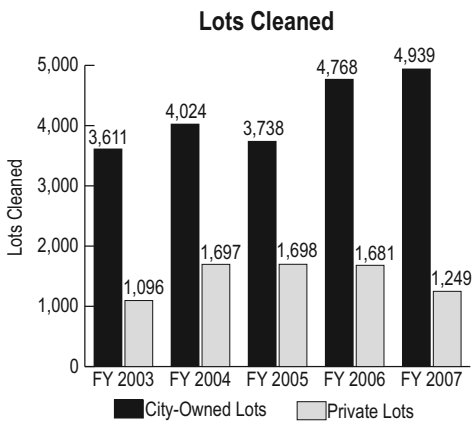
John Doherty, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Sanitation (DSNY) promotes a healthy environment through the efficient management of solid waste and the development of environmentally sound long-range planning for handling refuse. The Department operates 59 district garages and manages a fleet of 2,040 rear-loading collection trucks and 450 mechanical brooms. Each day approximately 11,800 tons of household and institutional waste are collected. The Department clears litter, snow and ice from approximately 6,000 City street miles, and removes debris from vacant lots as well as abandoned vehicles from City streets.



## Critical Objectives

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

## Performance Report

- ✓ Clean streets, sidewalks and vacant lots.

- In Fiscal 2007 street cleanliness ratings reached a new all-time record. As a result of the Department's continued emphasis on cleaning, the average street cleaning rating reached 94.3 percent in Fiscal 2007. In addition, all of the City's 234 sections received average ratings of 80 percent or better during the reporting period.
- As a result of several snowstorms in February and March 2007, including some storms that were particularly icy in nature, snow overtime increased by 11.8 percent and 10.7 percent more salt was used from Fiscal 2006 to Fiscal 2007. Spending on snow overtime also grew in part due to an increase in sanitation worker salaries.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Streets rated acceptably clean (%)	85.4%	89.8%	91.5%	93.1%	94.3%	90.0%	90.0%	90.0%
Dirty/marginal sanitation sections (out of 234)	30	1	0	0	0	*	*	*
Lots cleaned citywide	4,707	5,721	5,436	6,449	6,188	*	*	*
Snow overtime (\$000)	\$21,582	\$16,378	\$22,153	\$18,910	\$21,140	*	*	*
Snowfall (inches)	55.5	38.6	42.8	40.2	12.8	*	*	*
Salt used (tons)	390,441	352,053	322,770	220,874	244,606	*	*	*

Web Maps



☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- As a result of the February and March 2007 snowstorms, the rate of missed refuse collections and missed recycling collections increased slightly in Fiscal 2007 compared to Fiscal 2006. Refuse tons per truck-shift declined due to a reduction in tons collected from Fiscal 2006 to Fiscal 2007. Similarly, recycling tons per truck-shift decreased due to a reduction in metal, glass, plastic and paper collected.
- The Department did not meet the Fiscal 2007 target for the total recycling diversion rate due in large part to the diminishing use of clean fill and road-building materials at the Fresh Kills Landfill. In addition, DSNY did





not meet the target for curbside and containerized recycling in part because paper collection continues to decrease due to a decline in print newspaper readership. In order to increase diversion the Department has expanded its education and enforcement programs. In Fiscal 2007 the Department began a citywide mailing on the recycling rules; increased television and radio reminders as well as print advertising; and participated in a nationwide campaign to increase paper recycling. The Department also launched a public space recycling pilot program and began a campaign to crack down on repeat violators of the recycling rules by requiring them to place all trash, not just recyclables, in clear bags.

- The number of chlorofluorocarbon/freon recoveries declined 36 percent from Fiscal 2006 to Fiscal 2007 due to a decline in the number of appointments made.
- Since New York State approval was granted for the City's Comprehensive Solid Waste Management Plan in October 2006, the Department has moved forward to implement its plan to export 90 percent of the City's waste in containers by barge or rail, eliminate reliance on long-haul tractor-trailers and reduce the number of trips made to waste export vendor locations. In Fiscal 2007 DSNY implemented a long-term rail export contract for all of Staten Island's DSNY-managed waste from its Staten Island Transfer Station.

Web Maps



Web Maps

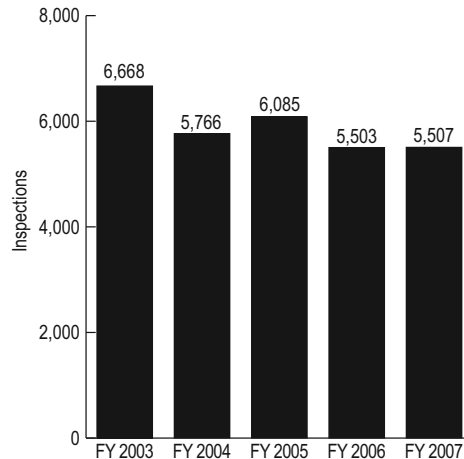


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Refuse cost per ton (fully loaded) (\$)	\$242	\$251	\$263	\$277	NA	*	*	*
Refuse collection cost per ton (\$)	\$147	\$154	\$154	\$163	NA	*	*	*
Disposal cost per ton (\$)	\$95	\$97	\$109	\$114	NA	*	*	*
☎ Missed refuse collections (%)	1.4%	2.0%	2.2%	0.1%	0.7%	*	*	*
Refuse tons per truck-shift	10.9	10.8	10.7	10.6	10.4	10.7	10.7	10.7
Annual tons disposed (000)	3,799.2	3,772.2	3,588.6	3,559.3	3,491.4	3,588.4	3,559.0	3,559.0
Tons per day disposed	12,580	12,448	11,883	11,786	11,561	11,882	11,785	11,785
Annual tons recycled (000)	1,829	2,081	2,104	1,691	1,659	1,996	*	*
Recycled tons per day	5,863	6,544	6,742	5,419	5,317	6,398	*	*
Curbside and containerized recycling diversion rate (%)	11.4%	13.5%	16.8%	16.4%	16.5%	25.0%	25.0%	25.0%
Total recycling diversion rate (%)	31.8%	34.5%	36.2%	31.5%	32.0%	35.0%	*	*
Recycling summonses issued	101,840	99,402	121,361	142,077	149,267	*	*	*
Recycling tons per truck-shift	4.8	6.0	6.1	6.0	5.8	6.2	6.2	6.2
☎ Missed recycling collections (%)		0.7%	0.4%	0.0%	0.6%	*	*	*
Recycling cost per ton (fully loaded) (\$)	\$381	\$321	\$343	\$362	NA	*	*	*
Recycling collection cost per ton (\$)	\$380	\$315	\$325	\$343	NA	*	*	*
Paper recycling revenue per ton (\$)	\$7	\$10	\$16	\$10	\$14	\$7	\$7	\$7
☎ Number of chlorofluorocarbon/freon recoveries	99,613	136,179	133,050	130,863	83,654	*	*	*
Private transfer station permits	69	69	63	61	58	*	*	*
Private transfer station inspections performed	6,668	5,766	6,085	5,503	5,507	6,102	6,102	6,102
Tort cases commenced	452	521	515	386	233	*	*	*
Tort dispositions	541	562	466	460	372	*	*	*
Total tort payout (\$000)	\$13,849.6	\$17,742.9	\$11,517.7	\$13,983.8	\$31,477.1	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report



### Private Transfer Station Inspections

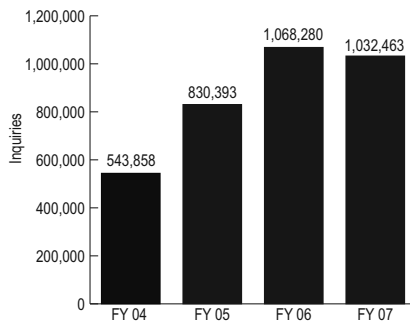


### Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,032,463 DSNY-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<i>Top 5 DSNY - related inquiries:</i>	Total	% of DSNY Inquiries
<i>Chlorofluorocarbon (CFC) and Freon Removal</i>	201,672	19.5%
<i>Garbage Pickup</i>	134,705	13.0%
<i>Bulk Items Disposal</i>	125,284	12.1%
<i>Recycling and Trash Collection Schedules</i>	55,602	5.4%
<i>Recycling Pickup</i>	38,135	3.7%

### Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$991.4	\$998.0	\$1,034.9	\$1,094.9	\$1,178.8	\$1,229.7	\$1,249.7	\$1,247.0
<i>Revenues (\$ millions)</i>	\$15.8	\$19.1	\$16.1	\$12.6	\$32.4	\$31.2	\$8.7	\$18.5
<i>Personnel (uniformed)</i>	7,146	7,452	7,619	7,733	7,758	7,775	7,775	7,775
<i>Personnel (civilian)</i>	1,940	1,897	1,962	2,025	2,087	2,308	2,309	2,360
<i>Overtime paid (\$000)</i>	\$78,849	\$91,295	\$78,063	\$60,016	\$61,046	*	*	*
<i>Capital commitments (\$ millions)</i>	\$158.8	\$140.3	\$136.5	\$76.8	\$187.6	\$316.2	\$604.8	\$401.5
<i>Work Experience Program (WEP) participants assigned</i>	111	673	324	666	539	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **“NA”** means Not Available in this report



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**Noteworthy Changes, Additions or Deletions**

None



# DEPARTMENT OF PARKS & RECREATION

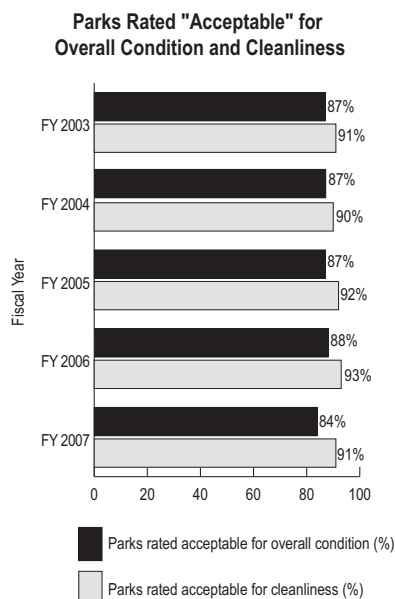
Adrian Benepe, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Parks & Recreation (DPR) maintains a municipal park system of more than 29,000 acres including nearly 1,700 parks, more than 2,200 Greenstreet sites, more than 990 playgrounds, more than 800 athletic fields, more than 550 tennis courts, 52 outdoor swimming pools, 11 indoor swimming pools, 29 indoor recreational centers, 13 field houses, 7 community centers, nearly 600 comfort stations, 14 miles of beaches, 13 golf courses, six ice rinks, five major stadia, 17 nature centers, 13 marinas and four zoos. The Department is also responsible for approximately 600,000 street trees and two million park trees, 22 historic house museums and more than 1,000 monuments, sculptures and historical markers.



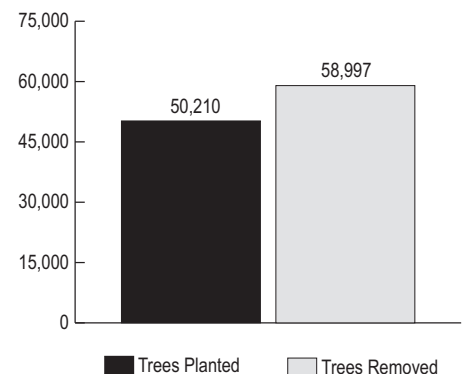
## Critical Objectives

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

## Performance Report

- ✓ **Maintain a green, clean and safe park system and urban forest for all New Yorkers.**
  - The Department continued to surpass its 90 percent target for park cleanliness, but overall condition ratings narrowly missed the performance goal and were lower than last year. Playground equipment acceptability ratings decreased. To improve operational responsiveness to equipment inspections and ensure all needs are addressed, Parks has doubled the number of weekly inspections every playground receives. In doing so, the Agency has assigned 50 maintenance workers exclusively to monitor conditions and do immediate on-site repairs of playground equipment. In addition, Parks has made appropriate modifications to its equipment purchasing specifications to enhance durability without sacrificing recreational benefits. Acceptability ratings for safety surfaces held steady at 92 percent.
  - For the first time since the Department began reporting on these measures, all water features (comfort stations, spray showers, and drinking fountains) maintained in-service ratings above 90 percent.
  - Although 10 percent fewer trees were planted compared to the prior year, beginning in Fiscal 2008 DPR will participate in an aggressive citywide tree planting program as part of PlaNYC, and expects to add approximately 20,000 trees in the coming year and more than 200,000 trees by 2017. The Department will also accelerate the tree pruning cycle in the block program by three years to conform to the seven-year industry standard; the updated Fiscal 2008 target reflects this change.
  - Parks improved or restored approximately 470 more acres than in the prior year. This significant increase is principally due to the establishment of a

**Trees Planted and Trees Removed FY 2003 - FY 2007**





Bronx Forest Restoration Team with funds allocated to the borough from the Croton water treatment plant project.

Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Parks rated "acceptable" for overall condition (%)	87%	87%	87%	88%	84%	85%	85%	85%
Parks rated "acceptable" for cleanliness (%)	91%	90%	92%	93%	91%	90%	90%	90%
Playground safety surfaces rated "acceptable" (%)	95%	92%	89%	92%	92%	90%	90%	90%
Playground equipment rated "acceptable" (%)	91%	95%	90%	88%	84%	90%	90%	90%
Comfort stations in service (in season only) (%)	74%	83%	84%	92%	91%	85%	85%	<b>87%</b>
Spray showers in service (in season only) (%)	98%	88%	86%	88%	96%	*	*	*
Drinking fountains in service (in season only) (%)	91%	91%	89%	90%	92%	*	*	*
Parks with an affiliated volunteer group (%)	42%	51%	53%	56%	57%	*	*	*
Summonses issued	29,059	24,806	31,455	26,108	28,714	*	*	*
Trees planted	12,382	9,997	10,579	9,100	8,152	*	*	<b>20,000</b>
Trees removed	10,496	11,412	10,624	12,345	12,271	*	*	*
☎ - Street trees removed (in response to service request)			7,603	8,084	7,857	*	*	*
☎ - removed within 30 days of service request (%)	94%	96%	93%	99%	96%	95%	95%	95%
☎ Trees pruned - block program		33,550	35,481	36,368	32,590	29,000	29,000	<b>50,000</b>
- Annual pruning goal completed (%)		120%	122%	125%	112%	*	*	*
- 10-year pruning cycle completed (%)		10%	10%	10%	11%	*	*	*
Acres restored	17.7	38.9	28.3	8.0	29.4	*	*	*
Acres improved		322.6	330.2	291.4	739.8	*	*	*
Attendance at historic house museums (000)	564.8	597.0	596.8	659.3	748.7	*	*	*
Monuments receiving annual maintenance (%)	20%	20%	26%	36%	44%	*	*	*
Tort cases commenced	308	253	274	243	251	*	*	*
Tort dispositions	365	335	327	267	306	*	*	*
Total tort payout (\$000)	\$15,017.8	\$8,554.6	\$14,617.6	\$5,925.6	\$18,262.7	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- Results for all three capital project indicators exceeded expectations. Fiscal 2007 projects included the completion of Barretto Point Park, which expands public access to the East River waterfront and features a small boat launch area, as well as Hunt's Point Riverside Park, a new 1.4 acre park and the first of the Bronx River greenway projects to be completed.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Capital projects completed	120	118	130	123	129	125	125	<b>130</b>
Capital projects completed on time or early (%)	44%	57%	81%	89%	83%	80%	80%	80%
Capital projects completed within budget (%)	80%	79%	90%	93%	93%	85%	85%	85%
Greenways added (miles)	1.1	3.4	2.2	1.2	3.2	*	*	*

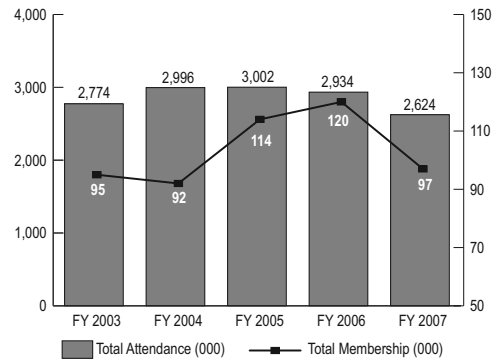
☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



✓ Provide recreational opportunities for New Yorkers of all ages.

- A strategic recruitment campaign helped the Department attract a record number of lifeguards, continuing the upward trend of the last two years.
- Although overall recreation center membership and attendance declined in Fiscal 2007, senior and youth/children memberships continue to grow, reflecting a net increase of 6.1 percent when compared to Fiscal 2006.

**Total Membership and Total Attendance at Recreation Centers**



In April 2007 the Department opened the Greenbelt Recreation Center, a state of the art facility offering a variety of recreational and educational opportunities to Staten Island residents, and the first built in the borough in over 70 years.

Performance Statistics	Actual					Target		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Lifeguards (calendar year)	995	975	1,008	1,060	1,090	1,200	1,200	1,200
Change in pool attendance (%) (calendar year)	-21.0%	-9.7%	38.4%	2.3%	NA	*	*	*
Total recreation center attendance (000)	2,774	2,996	3,002	2,934	2,624	*	*	*
Total recreation center membership	94,716	91,623	113,633	120,035	96,862	*	*	*
- Seniors		11,104	14,882	17,041	18,802	*	*	*
- Adults		55,394	69,353	69,051	42,747	*	*	*
- Youth and children		25,125	29,398	33,943	35,313	*	*	*

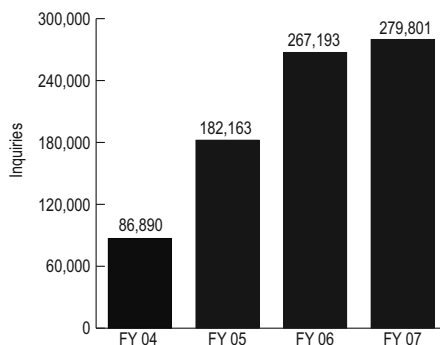
☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 279,801 DPR-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



Top 5 DPR - related inquiries:	Total	% of DPR Inquiries
Wood Disposal and Pickup - Manhattan Brooklyn and Queens	44,686	16.0%
Removal of Large Branch or Entire Tree - City Tree	26,921	9.6%
Find a Park	20,169	7.2%
Tree Pruning	17,595	6.3%
Find an Event in a Park	15,888	5.7%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$254.2	\$261.6	\$287.1	\$308.2	\$346.1	\$342.9	\$334.1	\$366.8
Revenues (\$ millions)	\$58.4	\$62.6	\$68.1	\$64.9	\$75.8	\$75.8	\$69.2	\$82.7
Personnel (Total FT and FTE)	<b>5,978</b>	<b>5,994</b>	<b>6,471</b>	<b>6,766</b>	6,947	7,090	6,978	7,576
<b>Full-time personnel</b>	<b>1,944</b>	<b>1,873</b>	<b>1,838</b>	<b>1,895</b>	<b>3,052</b>	<b>3,472</b>	<b>3,593</b>	<b>3,891</b>
<b>Full-time equivalent (FTE) personnel</b>	<b>4,034</b>	<b>4,121</b>	<b>4,633</b>	<b>4,871</b>	<b>3,895</b>	<b>3,618</b>	<b>3,385</b>	<b>3,685</b>
- Parks Opportunity Program (POP) participants <sup>4</sup>	1,911	<b>1,902</b>	<b>2,140</b>	<b>2,269</b>	2,200	2,281	2,376	2,324
Overtime paid (\$000)	\$3,849	\$4,487	\$5,815	\$6,645	\$6,727	*	*	*
Capital commitments (\$ millions)	\$225.9	\$143.2	\$225.2	\$279.5	\$460.9	\$709.7	\$705.2	\$784.5
Work Experience Program (WEP) participants assigned	1,068	720	279	134	139	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

<sup>4</sup> The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above. **Bold** indicates additions or revisions from the February 2007 PMMR. "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- To reflect the annual goals of PlaNYC, DPR increased the Fiscal 2008 target for 'Trees pruned-block program' from 29,000 to 50,000, and established a target for 'Trees planted.' The Department also set higher Fiscal 2008 targets for 'Comfort stations in service (in season only) (%)' and 'Capital projects completed.'
- In previous reports DPR's personnel statistics reflected the staffing on hand at the end of the fiscal year (June 30). Since DPR's FTE workforce (mainly seasonals) is not consistent throughout the year, in order to present a more accurate comparison of staffing levels year-to-year, the Agency Resources personnel statistics reflect the dollars spent to pay the FTE staff in the given fiscal year divided by the average salary for FTEs in June of each year. Similarly, since approximately 1,000 seasonal employees were converted to full-time employees during Fiscal 2007, the Fiscal 2007 full-time personnel reflects the average during the year rather than the year-end headcount.



# DEPARTMENT OF CITY PLANNING

Amanda M. Burden, Director

## Key Public Service Areas

- ✓ Provide a blueprint for the orderly growth, improvement and future development of the City.
- ✓ Conduct land use and environmental reviews.

## Critical Objectives

- Strengthen housing and economic development throughout the City.
- Enhance the City's neighborhoods, urban design and public spaces.
- Provide effective planning information and analysis.
- Process applications efficiently.

## Scope of Agency Operations

The Department of City Planning (DCP) promotes strategic growth and development in the City, in part by initiating comprehensive, consensus-based planning and zoning changes for individual neighborhoods and business districts. It supports the City Planning Commission and each year reviews approximately 500 land use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

### DCP Planning and Zoning Initiatives Fiscal 2002 - 2007



*Since FY 2002 DCP has undertaken 153 initiatives throughout the city to promote new housing, support economic development and enhance neighborhoods.*

## Performance Report

- ✓ Provide a blueprint for the orderly growth, improvement and future development of the City.

- During Fiscal 2007 DCP completed 33 planning projects and proposals. Typically these proposals analyze a wide range of land use, urban design, housing, transportation, and economic development issues, and recommend strategies to achieve specific planning goals. The proposals are developed in consultation with key stakeholders and are usually implemented by zoning changes, which require a formal land use and environmental review, approval by the City Planning Commission and adoption by the City Council. Planning proposals and technical analyses that do not call for zoning changes or formal land use review, such as transportation plans and demographic studies, are released as public reports and posted on DCP's website.
- The Jamaica Plan, a 368-block comprehensive planning and rezoning strategy for Jamaica, Queens, was completed during Fiscal 2007 and approved by the City Planning Commission in July 2007. The plan supports Jamaica's downtown business district, expands housing and economic opportunities along major thoroughfares and preserves intact blocks in neighboring low-rise residential communities. Building on the existing strengths of this transit-oriented regional center, the plan sets the stage for 3.1 million square feet of new commercial space and more than 3,400 market rate and affordable residential units. Approximately 9,600 new jobs could be created by 2015.
- The Department's proposal to rezone 200 blocks in the southern portion of Brooklyn's Bedford-Stuyvesant area, which was referred for public review in May 2007, calls for zoning to preserve neighborhood scale and encourages new housing development with an affordable component along the Fulton Street transit and retail corridor.
- The Department's rezoning proposal for 51 blocks on the Upper West Side in Manhattan reinforces the varied character of this neighborhood and promotes new housing opportunities along Broadway, while also preventing out-of-context towers by limiting building heights. Incentives for the development and preservation of affordable housing would be created through an inclusionary zoning text amendment.
- As part of a citywide strategy to protect low-density neighborhoods from over-development, the Department referred for public review rezonings in eight neighborhoods - three in the Bronx, four in Queens and one in Brooklyn. The 135-block Douglaston-Little Neck, Queens rezoning, which was adopted in December 2006, included a citywide zoning text change to simplify procedures allowing homeowners to continue and





complete ongoing alterations to their houses. A total of seven lower-density rezonings were adopted in Fiscal 2007.

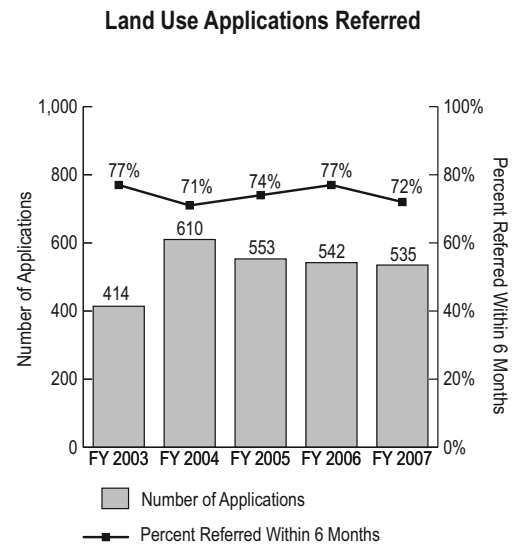
- A citywide zoning text amendment to create new landscaping and design regulations for open commercial and community facility parking lots was referred in June 2007. It includes requirements for planting islands, canopy trees, perimeter screening and bicycle parking depending on the size of the lot. The regulations will help achieve sustainability goals that are part of the Mayor's PlaNYC 2030 proposal by assisting in effectively managing storm water runoff, improving air quality and temperature, and visually enhancing unsightly expanses of pavement.
- The Department's proposed zoning change to update and modernize design standards for privately owned public plazas was referred for public review in June 2007. This proposal would facilitate the design and construction of higher quality public spaces, providing valuable amenities to residential neighborhoods and commercial districts. Provisions regarding the operation of public plazas would also be streamlined and consolidated as part of this text amendment.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Projects and proposals completed and presented to the public</i>	20	23	32	38	33	*	*	*
- Economic development and housing proposals	6	6	7	7	6	*	*	*
- Neighborhood enhancement proposals	9	10	19	25	14	*	*	*
- Planning information and policy analysis	5	7	6	6	13	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Conduct land use and environmental reviews.**

- In Fiscal 2007 the Department referred 535 applications for public review, comparable to last year. More than 70 percent of applications were referred within six months, better than the established target but lower than the prior year due to a higher number of complex projects.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Land use applications referred</i>	414	610	553	542	535	*	*	*
- within 6 months (%)	77%	71%	74%	77%	72%	70%	70%	70%
- within 6-12 months (%)	11%	14%	11%	11%	12%	*	*	*
- within 13 months or more (%)	12%	15%	15%	12%	16%	*	*	*

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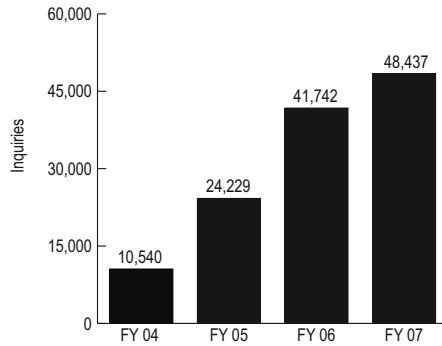


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 48,437 DCP-related inquiries in Fiscal 2007.

**Inquiries Received by 311**



<b>Top 5 DCP - related inquiries:</b>	Total	% of DCP Inquiries
<i>Locate Elected Officials by Address</i>	28,187	58.2%
<i>Locate a City Council Member</i>	12,470	25.7%
<i>Zoning Information Desk</i>	6,154	12.7%
<i>Purchase City Planning Maps and Books</i>	266	0.5%
<i>City Planning and Zoning Resolution Report Subscription</i>	189	0.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$19.2	\$19.4	\$21.0	\$22.1	\$27.9	\$32.7	\$24.7	\$29.7
<i>Revenues (\$ millions)</i>	\$2.0	\$1.6	\$1.8	\$1.8	\$1.9	\$1.8	\$1.6	\$2.5
<i>Personnel</i>	303	318	319	315	323	345	325	329
<i>Overtime paid (\$000)</i>	\$30	\$33	\$35	\$35	\$38	*	*	*

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

None





# LANDMARKS PRESERVATION COMMISSION

Robert B. Tierney, Chair

## Key Public Service Area

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

## Scope of Agency Operations

The Landmarks Preservation Commission (LPC) designates, regulates and protects the City's architectural, historic and cultural resources, which now number 1,158 individual landmarks and nearly 24,000 properties in 88 historic districts and 12 extensions to existing historic districts. The Agency annually reviews more than 9,000 applications to alter landmark structures. Enforcement staff investigate complaints of illegal work and initiate action to compel compliance with the Landmarks Law.

## Critical Objectives

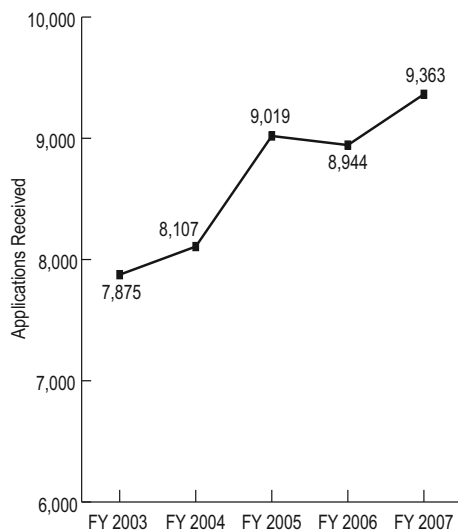
- Identify and designate eligible individual landmarks, scenic landmarks and historic districts.
- Provide technical assistance and timely permit issuance for work on landmark buildings.
- Increase compliance with landmark regulations.
- Review potential impacts to archeological resources.

## Performance Report

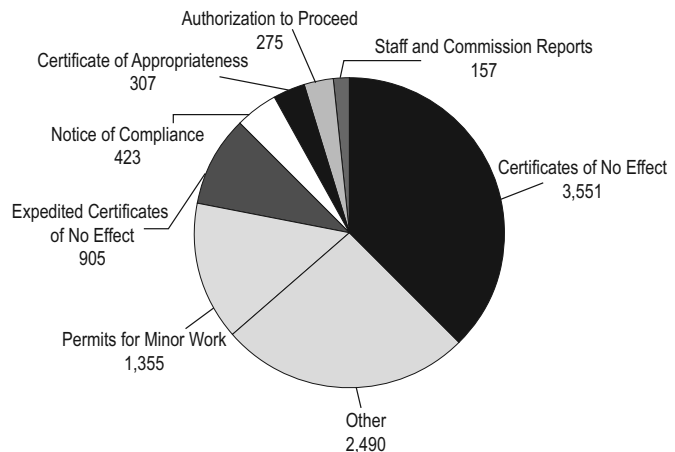
- ✓ Preserve the City's architectural, historical, cultural and archeological assets.

- The Commission exceeded its designation target by nearly 70 percent, granting landmark status to 24 individual landmarks as well as three historic districts: Sunnyside Gardens in Queens, Crown Heights North in Brooklyn, and a section of Manhattan Avenue in Manhattan. These actions raised the number of buildings designated in a single year to its highest level since Fiscal 1990.
- LPC kept pace with the increased number of work permit applications, meeting or exceeding timeliness standards for the issuance of Certificates of No Effect and Expedited Certificates of No Effect.
- The number of investigations completed and warning letters issued during the reporting period decreased.
- Despite an increase in the number of archeology applications received, 90 percent were reviewed within 10 days, consistent with the prior year's performance.

Landmarks Preservation Applications to Alter Buildings or Structures



Landmarks Preservation Commission Actions Taken Fiscal 2007





Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Individual landmarks and historic districts designated	17	15	16	20	27	16	16	<b>20</b>
- Total number of buildings designated	85	220	46	333	1,158	*	*	*
Work permit applications received	7,875	8,107	9,019	8,944	9,363	*	*	*
- Actions taken	7,818	7,872	8,780	8,974	9,463	*	*	*
Certificates of No Effect issued within 10 days (%)	92%	88%	90%	87%	88%	80%	80%	80%
Expedited Certificates of No Effect issued within two days (%)	100%	100%	95%	100%	100%	100%	100%	100%
Permits for Minor Work issued within 10 days (%)	86%	85%	90%	85%	87%	*	*	*
Investigations completed			1,078	1,363	1,194	*	*	*
Warning letters issued	1,006	980	648	657	565	*	*	*
Notices of Violation upheld at the Environmental Control Board (%)	73%	99%	100%	98%	98%	*	*	*
Archeology applications received	215	280	277	325	377	*	*	*
Archeology applications reviewed within 10 days (%)	93%	84%	92%	90%	90%	85%	85%	85%

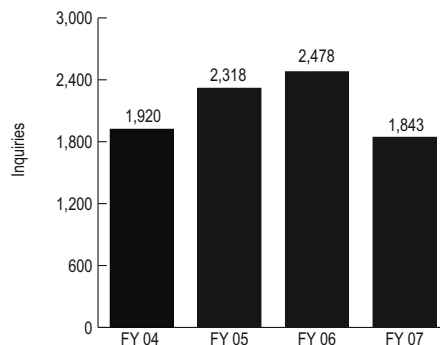
**311 related**    **Bold** - indicates revisions from the February 2007 PMMR    **"NA"** - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,843 LPC-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 LPC - related inquiries:	Total	% of LPC Inquiries
Landmark and Historic District Information	825	44.8%
Landmark Building Alteration Permit	508	27.6%
Apply for Landmark Status	169	9.2%
Apply for Grant to Restore a Landmark	75	4.1%
Landmark Building Alteration Complaint - Painting	49	2.7%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$3.0	\$3.1	\$3.3	\$3.7	\$4.9	\$5.0	\$4.3	\$4.6
Revenues (\$000)	\$8	\$10	\$1,187	\$1,568	\$1,959	\$1,059	\$1,059	\$1,059
Personnel	48	50	52	56	65	69	62	74
Overtime paid (\$000)	\$3	\$7	\$6	\$3	\$3	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report



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### **Noteworthy Changes, Additions or Deletions**

- The Commission revised its Fiscal 2008 target for ‘Individual landmarks and historic districts designated’ from 16 to 20 to reflect the upward trend of the past two years.
- LPC added a Critical Objective, ‘Provide technical assistance and timely permit issuance for work on landmark buildings,’ and slightly modified an existing Objective.





# DEPARTMENT OF CULTURAL AFFAIRS

Kate D. Levin, Commissioner

## Key Public Service Areas

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
- ✓ **Support the capital improvement of cultural facilities and the creation of public art to better serve City residents and attract foreign and domestic tourists.**
- ✓ **Promote public appreciation of the arts and culture.**

## Critical Objectives

- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Provide efficient coordination and support for capital projects at cultural facilities and expedite the completion of these projects.
- Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence.
- Enhance public awareness of the array of cultural programming offered throughout the five boroughs.

## Scope of Agency Operations

The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City's civic and economic life by providing support, advocacy and technical assistance for the City's cultural community. DCLA's constituency consists of the 34 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. In Fiscal 2007 the Department awarded \$130.1 million in operating and energy support to the CIG and \$23.9 million in grants to 884 program organizations; initiated 64 funded capital projects; made available for reuse \$4.8 million in donated goods; and commissioned 13 public art projects. DCLA promotes activities which impact the City's economy and quality of life and is actively advancing numerous cultural development initiatives with large scale economic development components, including the 125<sup>th</sup> Street River to River project, the BAM/Fort Greene cultural district and the World Trade Center site in Lower Manhattan. In addition, DCLA provides technical assistance and support to the field on an ongoing basis.

## Performance Report

- ✓ **Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City's economy and quality of life.**
  - In Fiscal 2007 DCLA launched a comprehensive overhaul of its cultural funding process, dramatically expanding the competitive system through which programs receive City resources from the Cultural Development Fund (CDF). During the fiscal year, operating support payments and grant funding notifications to cultural organizations continued to achieve target levels; however, the proportion of CDF payments made within the 15-day standard declined during the start up of the newly expanded program. In Fiscal 2008 the Agency expects performance to improve significantly with the new program in place.
  - In Fiscal 2007 the number of Materials for the Arts (MFTA) transactions, schools served and school visits increased. However, despite an increase in donors, the value of donations declined when compared to Fiscal 2006 due to the receipt of two exceptionally large donations in that year.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Operating support payments made to Cultural Institutions Group within 5 business days of request (%)</i>	NA	100.0%	99.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<i>Program budget line item award notifications made within 15 business days of budget reconciliation (%)</i>	NA	100.0%	70.0%	98.0%	75.0%	75.0%	85.0%	*
<i>Cultural Development Fund award notifications made within 15 business days (%)</i>	NA	100.0%	98.0%	100.0%	90.0%	90.0%	90.0%	90.0%

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



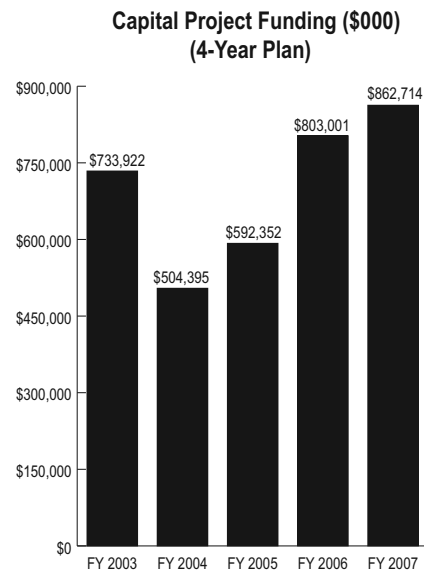


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Cultural Development Fund payments made within 15 days of receiving a signed agreement (%)				70.0%	56.0%	75.0%	75.0%	75.0%
Program grant final payments made within 15 business days (%)	NA	89.4%	97.3%	98.0%	95.0%	95.0%	95.0%	95.0%
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$ millions)	\$3.6	\$3.9	\$4.3	\$6.5	\$4.8	\$5.0	\$5.0	\$5.0
MFTA donors	970	1,098	1,276	<b>1,211</b>	1,324	2,000	2,000	<b>1,350</b>
MFTA transactions	3,808	4,525	4,346	4,549	4,743	4,600	4,700	4,700
Number of schools served by MFTA	497	734	559	530	591	600	625	625
Number of school visits to MFTA	870	1,253	1,048	1,067	1,325	1,200	1,300	<b>1,350</b>

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Support the capital improvement of cultural facilities and the creation of public art to better serve City residents and attract foreign and domestic tourists.**

- The percent of approved new capital projects decreased from 66 percent to 58 percent due to several factors, including challenges with scope definition and capital funding eligibility. DCLA is initiating a variety of strategies to address these issues and improve performance in Fiscal 2008.
- As a result of improvements in the coordination and selection process of artists for public art projects, the Department commissioned all thirteen projects identified for Fiscal 2007 in the Percent for Art portfolio.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
New capital projects initiated (%)	NA	51.0%	83.0%	66.0%	58.0%	70.0%	70.0%	70.0%
Percent for Art projects commissioned (%)	100.0%	80.0%	83.0%	83.0%	100.0%	100.0%	99.0%	99.0%

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- DCLA more than doubled the number of local and citywide cultural organizations highlighted through public service announcements (PSAs) in Fiscal 2007, the first full year of PSA programming; highlighted organizations increased from 199 to 451.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Number of cultural organizations highlighted through public service announcements				199	451	300	315	<b>450</b>

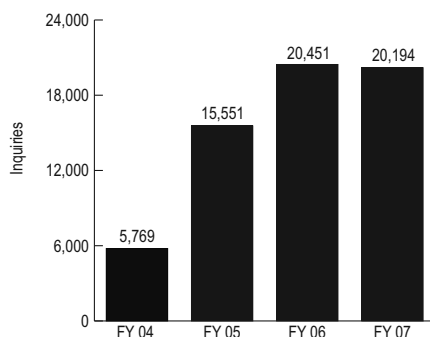
**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 20,194 DCLA-related inquiries in Fiscal 2007.

**Inquiries Received by 311**



<b>Top DCLA - related inquiries:</b>	Total	% of DCLA Inquiries
<i>Find a Museum</i>	7,315	36.2%
<i>Find a Zoo or Aquarium</i>	6,019	29.8%
<i>Find a Botanical Garden</i>	1,686	8.3%
<i>Find a Performing Arts Theater</i>	542	2.7%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$120.4	\$118.1	\$122.2	\$136.3	\$153.5	\$160.5	\$159.8	\$168.5
<i>Personnel</i>	42	46	52	53	59	56	58	61
<i>Overtime paid (\$000)</i>	\$0	\$0	\$0	\$1	\$8	*	*	*
<i>Capital commitments (\$ millions)</i>	\$206.9	\$100.6	\$140.1	\$151.0	\$87.5	\$636.4	\$110.7	\$250.3

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- To reflect recent trends, DCLA set higher Fiscal 2008 targets for two measures and lowered the target for MFTA donors.
- DCLA revised the Fiscal 2006 statistic for 'MFTA donors' from 1,994 to 1,211.
- As a result of funding reforms enacted in Fiscal 2007 which will eliminate the issuance of budget line awards, effective Fiscal 2008 the measure 'Program budget line item award notifications made within 15 days of budget reconciliation (%)' will be deleted from the Mayor's Management Report.





# TAXI AND LIMOUSINE COMMISSION

Matthew W. Daus, Commissioner/Chair

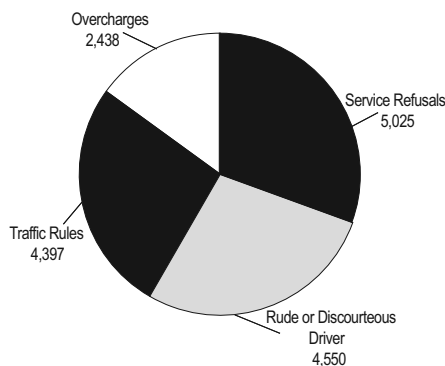
## Key Public Service Areas

- ✓ Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

## Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 13,087 medallion taxicabs, 39,327 for-hire vehicles, 2,343 paratransit vehicles, 220 commuter vans and 94,082 drivers. The Commission also regulates 23 taximeter shops, 24 taxicab brokers and 71 taxicab agents, and sets fares charged by medallion taxicabs.

Top Medallion Complaint Categories Fiscal 2007



## Critical Objectives

- Promote industry standards through an efficient licensing process.
- Improve compliance with rules and regulations through ongoing monitoring.
- Increase compliance with safety and emissions standards through timely inspections.
- Provide a fair and timely review and hearing process.

## Performance Report

- ✓ Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

- The average time to process a medallion driver's license increased by more than 13 days due to a significantly higher proportion of new license applications, which typically take longer to handle. The Commission expects performance to improve since the spike in new license applications has been addressed. For-hire vehicle drivers' licenses also took longer to issue but the processing time remained considerably better than the levels seen before Fiscal 2005.
- During Fiscal 2007 TLC launched a special enforcement initiative to monitor how well medallion and for-hire vehicle drivers comply with applicable standards and regulations. Out of a total of 1,200 cars stopped and inspected at randomly selected locations, 60 percent were found to be in compliance. The second component of the enforcement program, directed at for-hire vehicle bases, resulted in inspections of 216 bases. Of these, 42 percent were found in compliance, with inspectors issuing more than 500 summonses.
- TLC conducted 60,653 safety and emissions inspections of medallion vehicles, comparable to Fiscal 2006. The proportion of medallions failing either the initial or follow up inspection fell by almost eight percentage points and, in conjunction with the 19.2 percent drop in summonses issued for non-inspection, reflect improvements in overall compliance.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<b>📞</b> Average time to process standard operator's license (calendar days)								
- Medallion driver	53.6	38.9	12.0	19.6	33.0	10.0	10.0	10.0
- For-hire vehicle driver	27.1	26.8	13.4	10.0	18.0	10.0	10.0	10.0
Average waiting time at Long Island City licensing facility (hours:minutes)	0:59	0:35	0:29	0:20	0:20	0:35	0:35	<b>0:25</b>
License revocation rate (%)	0.5%	0.5%	0.5%	1.5%	0.2%	*	*	*

📞 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Car stop compliance rate (Medallions and for-hire vehicles) (%)</b>					<b>60%</b>	*	*	*
<b>For-hire vehicle base inspection compliance rate (%)</b>					<b>42%</b>	*	*	*
Medallion enforcement: Operation Refusal compliance rate (%)	93%	94%	96%	96%	94%	*	*	*
Street hail summonses issued to for-hire vehicle drivers	3,553	4,453	2,541	1,184	1,260	*	*	*
Unlicensed for-hire vehicle bases - padlock proceedings initiated	9	11	10	45	46	*	*	*
Medallion safety & emissions inspections conducted	51,458	56,647	61,571	60,969	60,653	59,000	59,000	59,000
Medallion safety & emissions failure rate - Initial inspection (%)	43.8%	52.8%	51.7%	51.5%	48.3%	*	*	*
- Re-inspection (%)	16.7%	20.4%	27.3%	24.9%	20.3%	*	*	*
Medallion summonses for non-inspection	2,440	2,604	2,951	3,154	2,548	*	*	*
Medallions confiscated as a result of inspections (%)	3.7%	1.7%	1.1%	1.0%	0.5%	*	*	*
☎ Average time to close consumer complaints from City residents (calendar days)								
- Medallion driver	29.7	32.6	50.5	25.8	22.2	*	*	*
- For-hire vehicle driver	33.1	44.3	48.7	44.0	47.3	*	*	*

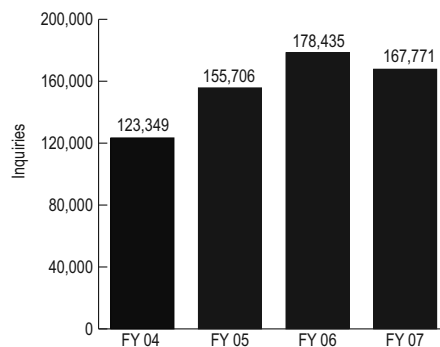
☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 167,771 TLC-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 TLC - related inquiries:</b>	Total	% of TLC Inquiries
<i>Lost Property in a Taxi</i>	88,768	52.9%
<i>Taxi Driver License</i>	13,852	8.3%
<i>Yellow Taxi Fare Information</i>	6,813	4.1%
<i>Taxi Complaint - Pick-Up Refused</i>	6,168	3.7%
<i>Taxi Complaint - Rude or Discourteous</i>	5,231	3.1%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$21.5	\$23.2	\$24.8	\$26.0	\$26.7	\$28.0	\$29.9	\$32.2
<i>Revenues (\$ millions)</i>	\$37.9	\$133.8	\$136.3	\$42.3	\$176.0	\$177.5	\$67.5	\$68.1
<i>Personnel</i>	447	459	436	445	422	491	490	489
<i>Overtime paid (\$000)</i>	\$248	\$489	\$522	\$588	\$556	*	*	*
<i>Work Experience Program (WEP) participants assigned</i>	4	2	0	0	0	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- TLC's section of the Mayor's Management Report has been expanded to include a Key Public Service Area and Critical Objectives as well as performance bullets. TLC added two measures on its new enforcement initiative.
- TLC revised its Fiscal 2008 target for 'Average waiting time at Long Island City licensing facility (hours:minutes)' to 25 minutes from 35 minutes to reflect recent trends in performance.



# PUBLIC SAFETY AND LEGAL AFFAIRS

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New York City Police Department



Fire Department



Office of Emergency Management



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



Law Department



Department of Investigation



City Commission on Human Rights



Office of Administrative Trials and Hearings



Business Integrity Commission







# NEW YORK CITY POLICE DEPARTMENT

Raymond W. Kelly, Commissioner

## Key Public Service Areas

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

## Critical Objectives

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

## Performance Report

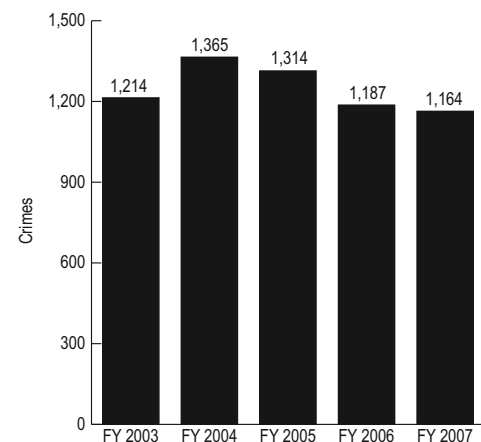
- ✓ Enhance the safety and security of the public through a multi-faceted approach to crime reduction.

## Scope of Agency Operations

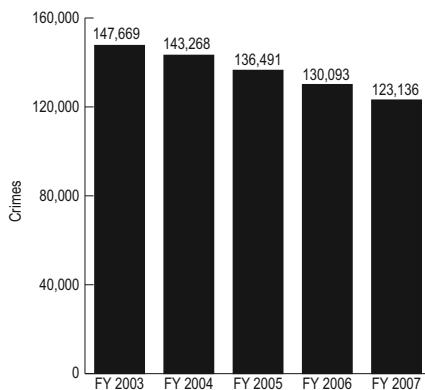
The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department's 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law. NYPD protects the City from terrorists, utilizing sophisticated intelligence gathering and analysis, citywide counterterrorism deployments such as Operation Atlas, and department-wide counterterrorism training to enhance response capabilities.

- Major felony crime decreased 5 percent from Fiscal 2006 to Fiscal 2007, declining for the 16th consecutive fiscal year. Murder decreased 1 percent, from 564 to 557. The number of crimes in each of the seven major felony crime categories decreased in the same period. Based on preliminary FBI total index crime statistics for Calendar 2006, New York City remains the safest large city, with the lowest rate of crime among the 10 largest U.S. cities.
- Crime within the New York City subway system decreased nearly 6 percent in Fiscal 2007 as compared to the previous year, and crime in housing developments decreased nearly 4 percent.
- Major felony crime within the City's public schools decreased 2 percent. This reduction in major felony crime was led by the reduction within Impact schools, with an overall decrease of 22 percent.
- Gang-motivated incidents increased 29 percent in Fiscal 2007 as compared to Fiscal 2006. Due to an increased focus on gang enforcement, gang-related arrests increased 4 percent and 1,300 additional gang members were identified during the same period.

Major Felony Crime in City Schools

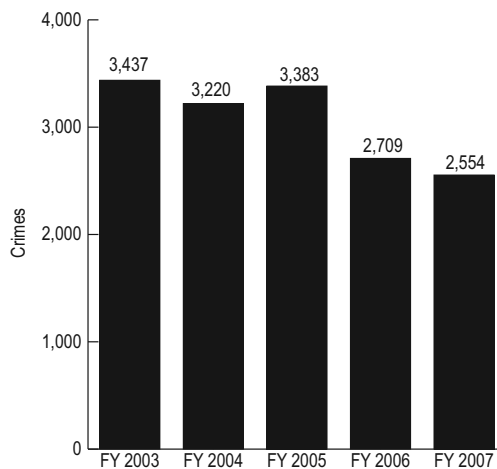


Major Felony Crime

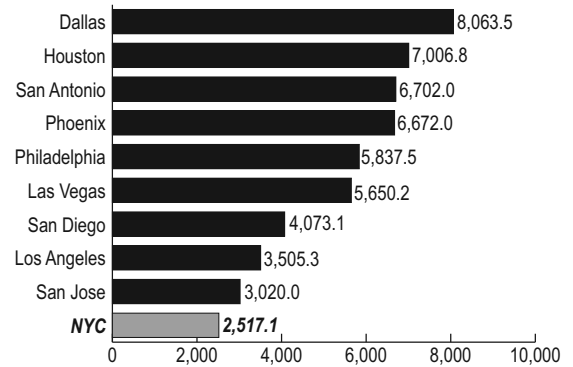




### Major Felony Crime in Transit System



### FBI Total Index Crime Rate Per 100,000 Population 10 Largest U.S. Cities\* Calendar 2006



\*Excludes Chicago because reporting methods differ from FBI standards. Source: Calendar 2006 FBI Uniform Crime Report (preliminary report).

#### Web Maps



Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Major felony crime</i>	147,669	143,268	136,491	130,093	123,136	*	*	*
- Murder and non-negligent manslaughter	599	566	537	564	557	*	*	*
- Forcible rape	1,431	1,348	1,243	1,115	944	*	*	*
- Robbery	26,979	25,107	24,243	24,077	22,324	*	*	*
- Felonious assault	19,689	18,324	17,728	17,167	17,047	*	*	*
- Burglary	29,447	28,596	25,221	23,704	21,968	*	*	*
- Grand larceny	44,813	47,479	48,360	46,684	45,818	*	*	*
- Grand larceny auto	24,711	21,848	19,159	16,782	14,478	*	*	*
<i>Major felony crime in housing developments</i>	5,565	5,367	5,112	5,005	4,808	*	*	*
<i>Major felony crime in transit system</i>	3,437	3,220	3,383	2,709	2,554	*	*	*
<i>Crime related to domestic violence</i>								
- Murder	66	72	57	67	67	*	*	*
- Rape	384	410	402	407	354	*	*	*
- Felonious assault	4,395	3,999	3,805	3,605	3,609	*	*	*
<i>Narcotics arrests</i>	103,356	96,965	87,927	92,374	107,331	*	*	*
- Felonies	27,725	26,161	27,265	28,262	31,373	*	*	*
- Misdemeanors	74,867	70,140	59,985	63,413	75,233	*	*	*
- Violations	764	664	677	699	725	*	*	*
<i>Guns seized by arrest</i>			3,968	3,849	3,723	*	*	*
<i>Juvenile arrests for major felonies</i>	4,286	4,330	4,352	4,842	4,469	*	*	*
<i>School safety</i>								
- Seven major crimes	1,214	1,365	1,314	1,187	1,164	*	*	*
- Other criminal categories	4,419	4,774	4,741	4,659	4,635	*	*	*
- Other incidents	9,247	10,377	10,038	9,288	8,687	*	*	*
<i>Gang motivated incidents</i>	923	611	520	554	713	*	*	*
<i>Counterterrorism training (hrs)</i>								
- Uniformed members	86,428	232,629	315,523	195,845	259,504	*	*	*
- Non-members	51,188	21,386	32,084	21,863	27,181	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



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

- The number of quality-of-life summonses issued by members of the Department declined less than 1 percent in Fiscal 2007 as compared to the previous year.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Quality-of-life summonses	532,817	708,349	678,234	602,620	597,595	*	*	*
- Unreasonable Noise Summonses	14,665	19,202	19,234	16,820	12,286	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

✓ **Enhance traffic safety for City residents**

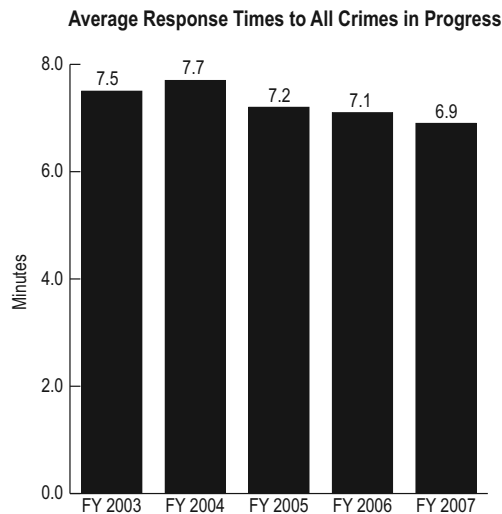
- The overall number of traffic fatalities increased from 307 to 310. The number of fatalities involving motorists and passengers increased 7 percent, while the number of fatalities involving bicyclists and pedestrians decreased 3 percent.
- The number of DWI-related fatalities decreased nearly 36 percent during Fiscal 2007, and the number of Driving While Intoxicated arrests made by members of the Department increased 20 percent.

Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Traffic fatalities (motorists/passengers)	<b>172</b>	<b>142</b>	<b>138</b>	<b>127</b>	136	*	*	*
Traffic fatalities (bicyclist/pedestrians)	<b>194</b>	<b>195</b>	<b>162</b>	<b>180</b>	174	*	*	*
Total moving violation summonses (000)	1,143	1,252	1,224	1,278	1,250	*	*	*
- Summonses for hazardous violations	743,279	861,194	870,896	883,060	874,929	*	*	*
- Summonses for prohibited use of cellular phones	54,183	97,380	133,173	159,431	177,665	*	*	*
DWI-related fatalities	32	32	26	28	18	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- The Department's response time to all crimes in progress improved by nearly 3 percent in Fiscal 2007 to 6.9 minutes. The average response time to critical crimes in progress fell to 4.2 minutes during the same period.





Web Maps



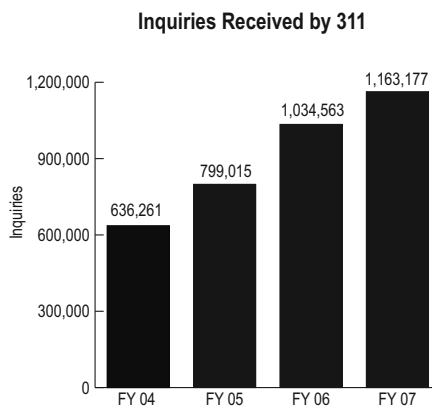
Performance Statistics (data is preliminary and subject to further revision)	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Average response times to all crimes in progress (minutes)</i>								
- Citywide (all categories)	7.5	7.7	7.2	7.1	6.9	*	*	*
- Critical	5.0	5.0	4.4	4.3	4.2	*	*	*
- Serious	6.9	6.9	6.3	6.0	5.6	*	*	*
- Non-critical	11.7	12.6	12.0	11.8	11.7	*	*	*
<i>Courtesy, Professionalism and Respect (CPR) testing</i>								
- Tests conducted	7,212	7,206	7,255	7,379	7,581	*	*	*
- Exceptionally good	22	20	12	17	16	*	*	*
- Acceptable	7,142	7,148	7,215	7,309	7,523	*	*	*
- Below standard	48	38	28	53	42	*	*	*
<i>Total civilian complaints against members of the service</i>	5,089	5,948	6,358	<b>7,349</b>	7,662	*	*	*
<i>Tort cases commenced</i>	1,229	1,123	1,125	1,179	1,212	*	*	*
<i>Tort dispositions</i>	1,444	1,467	1,269	1,258	1,153	*	*	*
<i>Total tort payout (\$000)</i>	\$68,181.0	\$82,210.6	\$68,566.2	\$59,698.8	\$61,123.1	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,163,177 NYPD-related inquiries in Fiscal 2007, which generated 383,688 quality-of-life-related service requests, of which 62 percent were noise-related. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 NYPD- related inquiries:</b>	Total	% of NYPD Inquiries
Noise (all inquiries)	274,780	23.6%
Find a Police Precinct or Police Service Area (PSA)	135,659	11.7%
Blocked Driveway - Vehicle	69,025	5.9%
Illegal Parking	54,719	4.7%
Hazardous Location or Situation	21,270	1.8%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$3,589.6	\$3,582.2	\$3,904.9	\$3,794.2	\$3,933.8	\$3,991.9	\$3,861.8	\$3,887.0
<i>Revenues (\$ millions)</i>	\$121.5	\$107.2	\$107.4	\$106.7	\$102.0	\$99.7	\$108.5	\$108.7
<i>Personnel (uniformed)</i>	36,120	35,442	35,489	35,773	35,548	35,624	35,624	35,624
<i>Personnel (civilian)</i>	14,667	15,102	14,652	15,450	16,409	16,225	16,071	16,237
<i>Overtime paid (\$000)</i>	\$376,367	\$398,884	\$444,545	\$411,990	\$425,994	*	*	*
<i>Capital commitments (\$ millions)</i>	\$81.0	\$64.5	\$42.5	\$76.0	\$87.9	\$213.1	\$183.0	\$311.6
<i>Work Experience Program (WEP) participants assigned</i>	134	131	109	110	74	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department revised historical data for 'Traffic fatalities' to reflect the most recent data.
- The Civilian Complaint Review Board updated its Fiscal 2006 statistics regarding complaints received to reflect the most recent data.





# FIRE DEPARTMENT

Nicholas Scoppetta, Commissioner

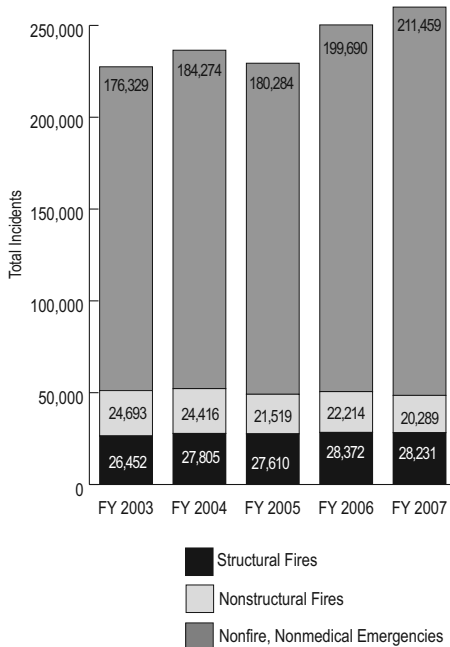
## Key Public Service Areas

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

## Scope of Agency Operations

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

Structural, Nonstructural, and Nonfire, Nonmedical Emergencies



## Critical Objectives

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

## Performance Report

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

- Citywide response time to structural fires was 3 seconds faster in Fiscal 2007, continuing a downward trend that began in the second half of Fiscal 2006. Structural fire response time improved in four of the five boroughs and increased by 1 second in the Bronx. The Department is continuing its efforts to reduce response times and has set a citywide target of 4 minutes 23 seconds for structural fires.
- Fire safety education presentations have more than doubled during the reporting period due to improved outreach to elementary schools that began in Fiscal 2006.
- In Fiscal 2007 civilian fire fatalities remained at historically low levels; the number of deaths decreased by two compared to Fiscal 2006.
- Field force inspections, performed by fire units who visit commercial and residential buildings within designated areas, decreased by 1 percent in Fiscal 2007 compared to Fiscal 2006.
- Fire prevention staff inspections, performed by FDNY inspectors who visit sites to ensure compliance with the City's Fire Code, decreased by 3 percent during the reporting period. The Department is currently designing and installing new accountability measures for the inspection process.
- In Fiscal 2007 the number of investigations performed by fire marshals establishing the causes and origins of fires and certain nonfire-related investigations decreased by 4 percent.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Average response time to structural fires (minutes:seconds)</i>								
- Citywide	4:16	4:18	4:31	4:32	4:29	4:23	4:23	4:23
- Bronx	4:19	4:18	4:37	4:35	4:36	4:25	4:25	4:25
- Brooklyn	3:54	3:55	4:06	4:10	4:04	3:57	3:57	3:57
- Manhattan	4:17	4:23	4:34	4:37	4:33	4:28	4:28	4:28
- Queens	4:47	4:49	4:58	4:59	4:56	4:52	4:52	4:52
- Staten Island	4:39	4:46	4:54	4:50	4:49	4:54	4:54	4:54

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

Web Maps







Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Average annual cost of an engine company (\$ millions)	\$3.8	\$3.9	\$4.0	\$4.0	\$5.0	*	*	*
Average annual cost of a ladder company (\$ millions)	\$4.4	\$4.6	\$4.8	\$4.7	\$5.9	*	*	*
Fire safety education presentations	1,834	1,565	2,815	4,027	9,778	*	*	*
Civilian fire fatalities	109	106	<b>92</b>	<b>94</b>	92	*	*	*
Completed inspections performed by fire prevention staff	183,403	177,219	180,651	186,551	180,508	184,661	184,661	184,661
Field force inspections	<b>46,884</b>	66,464	68,595	49,109	48,540	*	*	*
- Commercial buildings	<b>18,297</b>	23,667	23,086	19,850	20,631	*	*	*
- Residential buildings	28,587	42,797	45,509	29,259	27,909	*	*	*
Investigations	6,292	6,205	6,109	6,190	5,971	*	*	*

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

- Response time to life-threatening medical emergencies by ambulance units and fire units improved during Fiscal 2007. Ambulance response time to life-threatening medical emergencies was 6 seconds faster than in Fiscal 2006. Fire unit response time to life-threatening medical emergencies was 6 seconds faster and 1 second better than target. Combined ambulance and fire unit response time also improved by 6 seconds compared to Fiscal 2006.

Web Maps



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Average response time to life-threatening medical emergencies by ambulance units (minutes:seconds)	<b>6:55</b>	<b>7:01</b>	6:46	6:42	6:36	6:35	6:35	6:35
Average response time to life-threatening medical emergencies by fire units (minutes:seconds)	4:23	4:28	4:48	4:30	4:24	4:25	4:25	4:25
Combined response time to life-threatening medical emergencies by ambulance and fire units (minutes:seconds)	<b>5:56</b>	6:01	5:58	5:49	5:43	5:41	5:41	5:41
Response time of less than 10 minutes to Advanced Life Support medical emergencies by Advanced Life Support ambulances (%)	79.0%	78.7%	79.8%	80.0%	80.6%	90.0%	90.0%	90.0%
Average cost of ambulance tours per day (\$)	\$1,243	\$1,269	\$1,280	\$1,238	\$1,453	*	*	*

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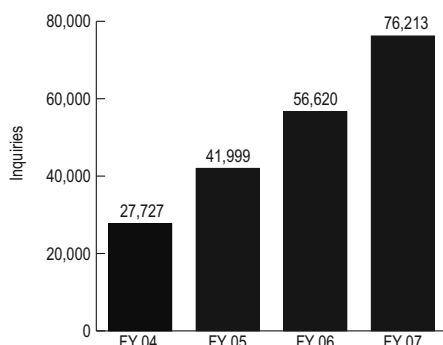


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 76,213 FDNY-related inquiries in Fiscal 2007.

**Inquiries Received by 311**



<b>Top 5 FDNY- related inquiries:</b>	Total	% of FDNY Inquiries
<i>Become a Firefighter or Paramedic</i>	15,483	20.3%
<i>Locate a Firehouse - Brooklyn</i>	6,657	8.7%
<i>Locate a Firehouse - Manhattan</i>	6,514	8.5%
<i>Ambulance Patient Locator</i>	6,476	8.5%
<i>Fire Hazard Complaint</i>	4,868	6.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)<sup>3</sup></i>	\$1,201.2	\$1,183.7	\$1,226.5	\$1,412.3	\$1,485.8	\$1,482.5	\$1,415.3	\$1,472.9
<i>Revenues (\$ millions)</i>	\$55.5	\$62.9	\$64.1	\$68.4	\$67.5	\$69.9	\$64.8	\$63.4
<i>Personnel (uniformed)</i>	10,881	11,260	11,488	11,643	11,522	11,243	11,243	11,275
<i>Personnel (civilian)</i>	4,299	4,262	4,414	4,497	4,694	4,670	4,739	4,817
<i>Overtime paid (\$000)</i>	\$177,549	\$155,971	\$160,714	\$193,874	\$178,405	*	*	*
<i>Capital commitments (\$ millions)</i>	\$99.0	\$69.2	\$92.8	\$120.5	\$101.6	\$271.3	\$103.7	\$205.4
<i>Work Experience Program (WEP) participants assigned</i>	56	146	87	8	16	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
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## Noteworthy Changes, Additions or Deletions

- The number of 'Civilian fire fatalities' changed from 91 to 92 in Fiscal 2005 and from 92 to 94 in Fiscal 2006.
- Total 'Field force inspections' in Fiscal 2003 were incorrectly reported by one inspection because inspections of 'Commercial buildings' were incorrectly reported as 18,298 instead of 18,297.
- FDNY revised by one second the Fiscal 2003 and 2004 data for 'Average response time to life-threatening medical emergencies by ambulance units' and the Fiscal 2003 data for 'Combined response time to life-threatening medical emergencies by ambulance and fire units.' This revision to Fiscal 2003 and 2004 data resulted from a recalculation following an upgrade to a new database in Fiscal 2005 that was not reflected in the Mayor's Management Report at the time.





# OFFICE OF EMERGENCY MANAGEMENT

Joseph F. Bruno, Commissioner

## Key Public Service Areas

- ✓ Coordinate and support multi-agency response to complex or large-scale emergency conditions.
- ✓ Ensure City government's preparedness in the event of an emergency or other incident affecting citizens' health and safety.
- ✓ Prepare New York City residents and private sector entities for emergency situations through outreach and education.

## Scope of Agency Operations

The Office of Emergency Management (OEM) coordinates and supports multi-agency responses to, and regularly monitors, emergency conditions and other potential incidents that affect public health and safety in the City, including severe weather, natural hazards and disasters, power outages, transportation incidents, labor disruptions, aviation disasters and acts of terrorism. OEM develops and continually revises many of the City's emergency response plans, including those for coastal storms, extreme winter weather, heat emergencies, power disruptions, and debris management. OEM educates residents and businesses on the need for preparedness and supports the efforts of City and other government agencies and private and non-profit entities in emergency planning, interagency training and exercises and business continuity planning. OEM operates the City's Emergency Operations Center and makes recommendations about the City's emergency response capabilities. As the City's primary liaison with the U.S. Department of Homeland Security for consequence management, the Office oversees the City's compliance with federal preparedness and emergency response requirements.

## Critical Objectives

- Initiate multi-agency responses to emergency conditions.
- Ensure that the Citywide Incident Management System protocol is followed by all City agencies.
- Conduct citywide drills.
- Support City agency emergency preparedness.
- Increase volunteerism and citizen emergency preparedness.
- Promote private sector emergency preparedness and business continuity efforts.

## Performance Report

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

- The number of incident responses monitored or coordinated by OEM decreased by 6 percent in Fiscal 2007. The Emergency Operations Center was activated 11 times during the period, compared with 12 the previous year.
- OEM coordinated the City's response to the July 2006 power outage in Queens, as well as the heat wave that followed shortly thereafter. OEM also managed the City's response to the April 2007 Nor'easter.

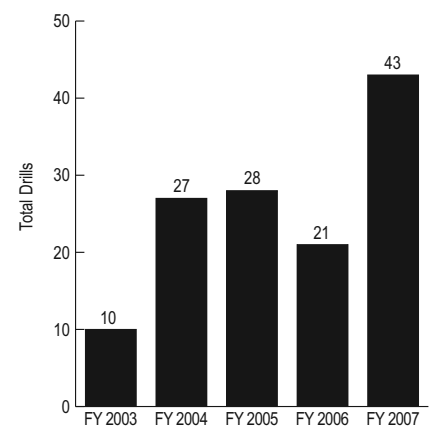
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Total incident responses	896	1,743	2,391	2,619	2,471	*	*	*
- On-site coordination	591	457	319	257	257	*	*	*
- Monitored from OEM Watch Command	305	1,286	2,072	2,362	2,214	*	*	*
Emergency Operations Center activations	10	11	8	12	11	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

- ✓ Ensure City government's preparedness in the event of an emergency or other incident affecting citizens' health and safety.

- OEM participated in more drills overall in Fiscal 2007 as compared to Fiscal 2006 due largely to its increased participation in exercises coordinated by other agencies.
- During Fiscal 2007 OEM led a variety of drills, including HurrEx, which was designed to

Drills/Exercises





test various aspects of the City's Coastal Storm Plan. OEM also continued to revise its emergency response plans, such as the City's Winter Storm Plan.

- Due to a change in methodology, OEM no longer includes several types of instruction in its government employee training statistics. Previously, all categories of employee training were included, such as Emergency Operation Center software instruction, but beginning in Fiscal 2007 the data reflects only emergency preparedness and response training, which are more pertinent to this report.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Drills</i>								
- Field drills	1	4	6	6	5	3	4	4
- Tabletop drills	1	1	2	3	5	2	3	3
- Participation in drills coordinated by other agencies	8	22	20	12	33	15	20	20
<b>Government employees trained in emergency response</b>		1,775	1,074	4,320	1,174	2,700	3,000	<b>1,000</b>

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- Due to a change in methodology, beginning in Fiscal 2007 OEM no longer includes the count of participants at events co-hosted by other organizations in its statistics on emergency preparedness education. In Fiscal 2007 OEM focused on increasing its education and outreach efforts, particularly as related to the City's Coastal Storm Plan.
- In Fiscal 2007 OEM graduated 12 new Community Emergency Response Teams, bringing the citywide total to 56 teams. The total includes nine teams that were not originally trained by OEM, but that were certified with the City.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Emergency preparedness education - residents</b>		2,271	4,291	<b>7,455</b>	4,092	4,300	5,375	<b>4,300</b>
<b>Emergency preparedness education - private/non-profit/government</b>	456	2,809	4,789	<b>5,407</b>	4,508	5,700	6,750	<b>5,000</b>
Newly Certified Community Emergency Response Teams (CERT)		12	10	14	12	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

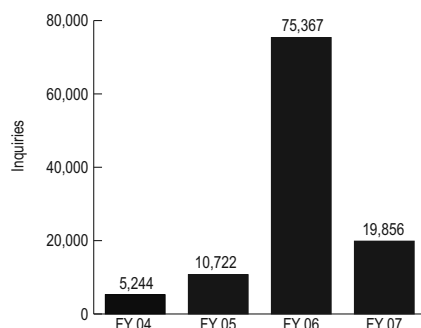


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 19,856 OEM-related inquiries in Fiscal 2007.

Inquiries Received by 311



<i>Top 5 OEM - related inquiries:</i>	Total	% of OEM Inquiries
<i>Cooling Center Locations</i>	9,641	48.6%
<i>Power Outage - File Claim with Con Edison</i>	3,101	15.6%
<i>Ready New York Guide (all versions)</i>	2,579	13.0%
<i>Hurricane Preparedness Brochure and Map</i>	1,818	9.2%
<i>Evacuation Zone Lookup</i>	1,292	6.5%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)<sup>3</sup></i>	\$6.6	\$7.6	\$9.1	\$12.3	\$27.8	\$27.6	\$7.8	\$12.0
<i>Personnel</i>	20	37	46	59	74	36	33	42
<i>Overtime paid (\$000)</i>	\$11	\$184	\$861	\$1,875	\$914	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The second measure under 'Total incident responses' has been renamed from 'Coordinated from OEM Watch Command' to 'Monitored from OEM Watch Command' to better reflect what is being measured.
- 'Individuals trained (government employees)' has been renamed 'Government employees trained in emergency response' to better reflect what is being measured. Beginning in Fiscal 2007 the calculation was revised to include only emergency response-related training; data for prior years is not comparable because it includes other employee training as discussed above. The target for this measure has also been adjusted.
- 'Individuals trained (residents)' has been renamed 'Emergency preparedness education – residents' and 'Individuals trained (private/non-profit)' has been renamed 'Emergency preparedness education – private/non-profit/government' to better reflect what is being measured. OEM has also revised the Fiscal 2006 numbers for 'Emergency preparedness education – residents' and 'Emergency preparedness education – private/non-profit/government.' The targets for these measures have also been adjusted.





# DEPARTMENT OF CORRECTION

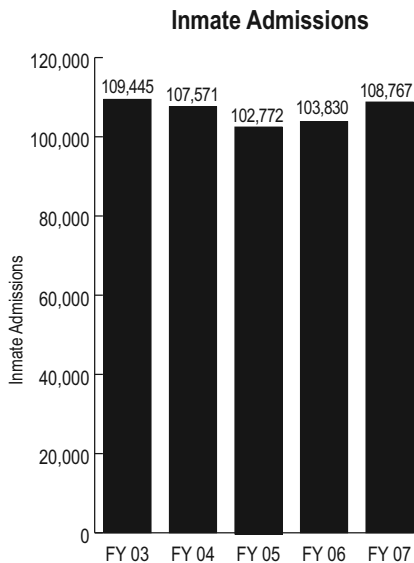
Martin F. Horn, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Correction (DOC) provides for the care, custody and control of persons accused of crimes or convicted and sentenced to one year or less of jail time. The Department manages 15 inmate facilities, 10 of which are on Rikers Island, handles more than 100,000 admissions each year, and manages an average daily inmate population of approximately 14,000 individuals.



## Critical Objectives

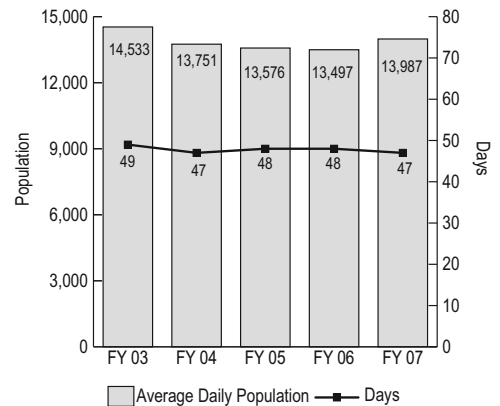
- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
-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

## Performance Report

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

- Despite an increase in admissions and average daily population, stabbing and slashing incidents remained at 37, the same number as the previous fiscal year.
- The Department conducted 192,398 searches, 25 percent more than the previous reporting period. Weapons recovered totaled 2,472, an increase of 41 percent as compared to the previous fiscal year. The recovery of weapons helped the Department to keep stabbing and slashing incidents at low levels.
- In Fiscal 2007 suicides in the jails dropped to two out of 108,767 admissions. This is fewer than last year and lower than the average of the last five years.
- Use of force incidents increased in Fiscal 2007 due to the expanded use of chemical agents. Chemical agents are the safest and most effective means of diffusing an inmate altercation.

Average Daily Inmate Population vs. Average Systemwide Length of Stay



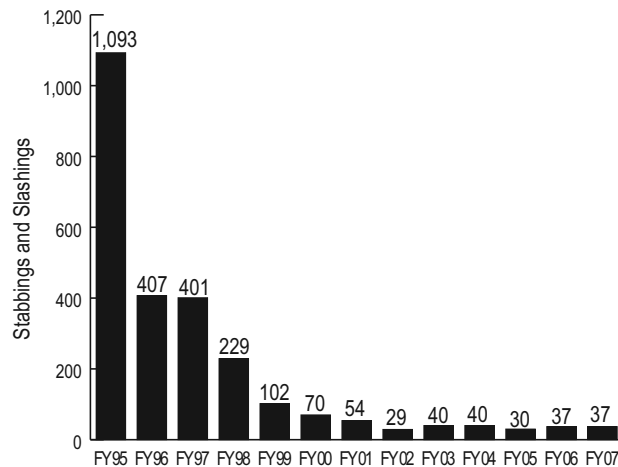
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	FY08
Escapes	1	2	0	1	0	*	*	*
Suicides	6	1	5	3	2	*	*	*
Average cost per inmate per year (\$)	\$58,860	\$59,382	\$59,920	\$66,085	\$67,310	*	*	*
Searches	409,926	146,872	149,224	153,982	192,398	*	*	*
Weapons recovered	2,152	2,267	1,977	1,748	2,472	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report





## Violent Incidents (Stabbings and Slashings)



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Stabbings and slashings</i>	40	40	30	37	37	*	*	*
<i>Assaults on staff</i>	462	408	428	424	442	*	*	*
<i>Fight/assault infractions</i>	6,283	6,616	6,548	6,833	6,576	*	*	*
<i>Jail-based arrests of inmates</i>	671	628	684	654	738	*	*	*
<b><i>Incidents and Allegations of Use of Force</i></b>	<b>1,647</b>	<b>1,309</b>	<b>1,263</b>	<b>1,522</b>	<b>1,751</b>	*	*	*
<i>Inmate health clinic visits</i>	117,404	113,907	113,788	103,252	99,057	*	*	*
<i>- Average inmate waiting time (minutes)</i>	28	30	31	28	27	*	*	*
<i>Jail cells unavailable (short-term repair)(%)</i>	0.5%	0.7%	0.8%	0.8%	0.8%	1.0%	1.0%	1.0%
<i>Population as percent of capacity (%)</i>	97%	96%	96%	96%	95%	96%	96%	96%
<i>Inmates delivered to court</i>	332,510	319,885	309,608	316,023	326,735	*	*	*
<i>On-trial inmates delivered to court on time (%)</i>	99.9%	99.5%	99.5%	99.8%	99.8%	95.0%	95.0%	95.0%

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- During the reporting period, the Department transported 4,829 inmates to community-based services, virtually the same as the prior year.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
<i>Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program</i>		2,744	4,238	4,830	4,829	*	*	*
<i>Average daily attendance in school programs</i>		822	803	<b>795</b>	767	750	750	750
<i>Average daily number of inmates in vocational skills training programs</i>	141	126	110	128	125	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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



- Victim Identification Notification Everyday (VINE) registrations and notifications each increased by 29 percent during the reporting period.

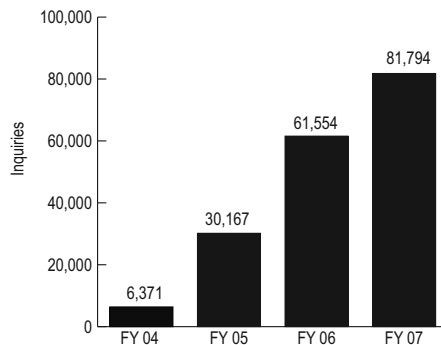
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
Victim Identification Notification Everyday (VINE) system registrations	3,073	2,909	2,984	3,623	4,661	*	*	*
VINE confirmed notifications	2,542	2,167	2,236	2,694	3,464	*	*	*
311 related	<b>Bold</b> - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report							

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 81,794 DOC-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DOC - related inquiries:</b>	Total	% of DOC Inquiries
Rikers Island Property Pickup Request	40,553	49.6%
Inmate Information for Families of Inmates	34,215	41.8%
Discharge Planning and Social Services for Former Inmates	2,604	3.2%
Become a Corrections Officer	532	0.7%
Inmate Status Report for Crime Victims	317	0.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$866.5	\$833.3	\$820.0	\$900.1	\$958.9	\$953.0	\$911.6	\$933.1
Revenues (\$ millions)	\$19.3	\$16.8	\$16.9	\$18.3	\$19.3	\$17.1	\$8.2	\$17.1
Personnel (uniformed)	9,533	9,410	9,477	9,189	9,203	9,471	9,558	9,605
Personnel (civilian)	1,443	1,399	1,391	1,427	1,458	1,553	1,546	1,583
Overtime paid (\$000)	\$50,076	\$66,812	\$61,669	\$69,920	\$100,687	*	*	*
Capital commitments (\$ millions)	\$110.0	\$30.4	\$50.5	\$91.7	\$44.1	\$78.7	\$101.2	\$109.8

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- DOC has added the indicator 'Incidents and Allegations of Use of Force.' This metric previously appeared only in the Supplementary Indicator Tables of the Mayor's Management Report.
- The Fiscal 2006 actual figure for the indicator 'Average daily attendance in school programs' has been revised from 776 to 795.





# DEPARTMENT OF PROBATION

Martin F. Horn, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Probation (DOP) contributes to public safety by monitoring and enforcing conditions of probation. The Department is required to supply information and recommendations to the courts on both adult and juvenile cases. Pre-Sentence Investigations are provided to the courts on all convicted adults to aid in sentencing. Investigations and Reports are prepared for the Family Court to aid in the decision-making on delinquency, custody, visitation, neglect and adoption cases. The Department annually serves over 50,000 adult probationers and provides intake services, investigation and/or probation supervision for more than 25,000 juveniles each year.

## Critical Objectives

- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Reduce the number of crimes committed by probationers.
- Reduce out-of-home placement of juvenile delinquents.
- Reduce reliance on Family Court intervention for juvenile delinquency cases.

## Performance Report

- ✓ Prepare and provide investigation reports to the courts.

- The Department's on-time delivery rate of pre-sentencing reports remained at 99 percent for adult investigations and was 78 percent for juvenile cases. The decrease in the juvenile on-time performance rate resulted primarily from procedural changes and training associated with the introduction of a new automated reporting system. The Department is utilizing automation technology, tighter supervisory controls, and other approaches aimed at improving the juvenile investigations on-time delivery rate.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</i>	88.1%	95.1%	99.7%	99.2%	98.8%	*	*	*
<i>Family Court cases with Investigations &amp; Reports submitted 5 days prior to appearance for juvenile cases (%)</i>		71.9%	79.0%	85.8%	77.8%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

- ✓ Monitor and enforce the conditions of probation.

- The number of high risk probationers supervised per officer remained well below the Department's maximum case ratio standard of 65:1, allowing the Department to exceed its goal for contact with these cases.

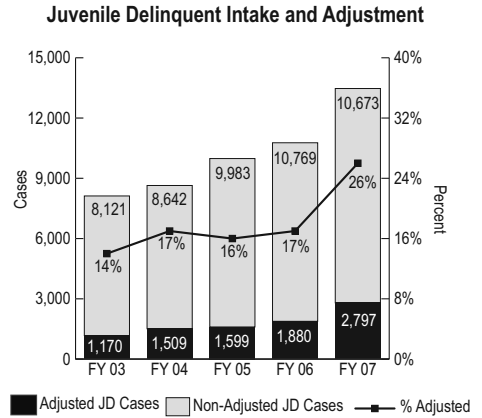
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<i>High-risk probationers supervised per Probation Officer</i>	51	48	52	54	55	65	65	65
<i>Adult probationer rearrest rate (monthly average) (%)</i>		2.3%	2.4%	2.5%	2.5%	*	*	*
<i>Juvenile probationer rearrest rate (monthly average) (%)</i>		1.0%	1.1%	1.3%	1.6%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



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

- The rate of juvenile delinquency cases diverted from court through adjustment increased to 26 percent, providing youths and families with effective non-judicial sanctions while enabling the courts to focus on more serious cases. This improvement resulted from the Department's continuing efforts to increase outreach to complainants, participation in a Law Department initiative that refers cases back to Probation, and an increase in the proportion of misdemeanor cases, which are more appropriate for diversion.
- The Department's alternative sentencing programs, Esperanza and the Enhanced Supervision Program, increased the number of youth served, further reducing the City's reliance on costly out-of-home placements by using methods proven to enhance outcomes for these youths.



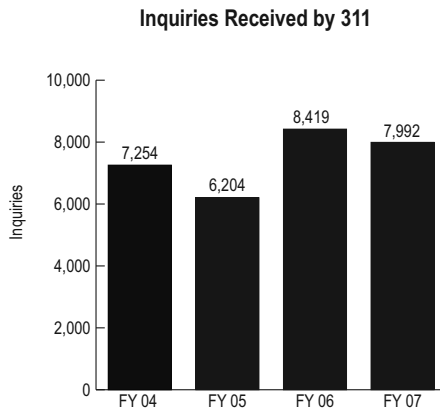
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Juvenile Delinquency cases diverted from court through adjustment (%)	14%	17%	16%	17%	26%	*	*	*
Youth enrolled in Esperanza (monthly average)				72	79	*	*	*
Total probationers supervised in Enhanced Supervision Program (ESP)				701	988	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,992 DOP-related inquiries in Fiscal 2007.



Top 5 DOP - related inquiries:	Total	% of DOP Inquiries
Persons In Need of Supervision (PINS) - Brooklyn	1,770	22.1%
Persons In Need of Supervision (PINS) - Bronx	1,057	13.2%
Persons In Need of Supervision (PINS) - Queens	844	10.6%
Adult Probation Supervision - Brooklyn	799	10.0%
Adult Probation Supervision - Manhattan	520	6.5%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$83.2	\$79.3	\$78.4	\$79.8	\$84.0	\$84.9	\$84.5	\$84.5
<i>Revenues (\$000)</i>	\$229	\$229	\$210	\$183	\$190	\$2	\$2	\$92
<i>Personnel</i>	1,395	1,332	1,286	1,241	1,251	1,327	1,311	1,311
<i>Overtime paid (\$000)</i>	\$117	\$92	\$165	\$159	\$386	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department has revised the number of juvenile delinquency cases reported at the end of Fiscal 2006. The juvenile operations division utilized an automated recordkeeping system to reconcile caseloads citywide in Fiscal 2006, followed by a case assessment at the end of the fiscal year. The reconciliation of caseloads resulted in an adjustment of the case count in July 2006.
- The method for calculating adult probationer passthrough population now includes only actively supervised cases, and excludes warrant cases.





# DEPARTMENT OF JUVENILE JUSTICE

Neil Hernandez, Commissioner

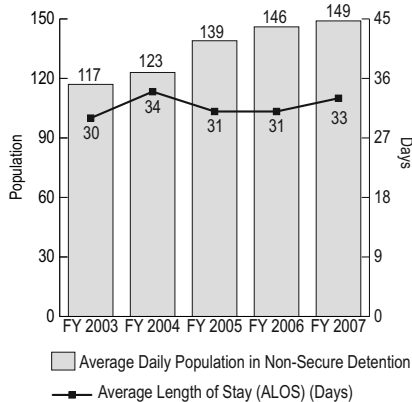
## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Juvenile Justice (DJJ) provides detention, aftercare and prevention services to juveniles, ages 7 through 15, in New York City. The Department operates three secure detention facilities and 17 non-secure detention group homes located throughout the City that admit nearly 6,000 youth each year.

**Average Daily Population in Non-Secure Detention vs. Average Length of Stay (ALOS)**



## Critical Objectives

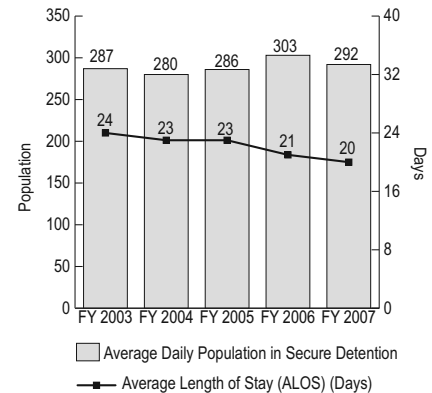
- Maintain security and safety in detention facilities.
- Assure quality health care for detainees.
- Maximize the effectiveness of prevention and aftercare services.

## Performance Report

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

- Total average daily population remained stable in Fiscal 2007, with admissions declining slightly compared to Fiscal 2006. In response to prior year increases in admissions, the Department implemented several detention management strategies in Fiscal 2007. DJJ has bolstered communication with the judiciary about detention usage and strengthened its collaboration with the State Office of Children and Family Services to ensure that sentenced youth leave detention in a timely manner. In the second half of Fiscal 2007, the Department's average daily population decreased by 10 percent, as compared to the second half of Fiscal 2006.

**Average Daily Population in Secure Detention vs. Average Length of Stay (ALOS)**



- The Department conducted more searches which yielded more contraband in Fiscal 2007 than in any of the last five years. DJJ continues to focus on safety and security and is employing enhanced search techniques to reduce contraband in its detention facilities.
- Although assaults and altercations among youth in Fiscal 2007 declined in DJJ's network of 17 non-secure group homes and court transportation services, the increase in the total number of incidents was driven by incidents in secure detention facilities. In Fiscal 2008 the Department is increasing preventive and early intervention efforts including targeted violence prevention programming, identification and targeting of high-incident locations, and increased services to residents and their families.





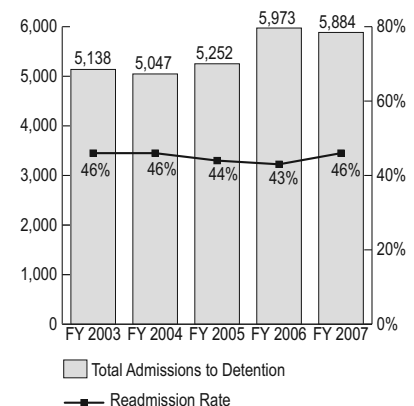
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Combined average length of stay (ALOS) in secure & non-secure detention (days)	28	30	29	27	27	*	*	*
Average daily cost per juvenile in detention (\$)		\$438	\$439	<b>\$476</b>	\$551	*	*	*
Youth-on-youth assaults/altercations with injury	301	265	350	<b>487</b>	558	*	*	*
Youth-on-staff assaults/altercations with injury	23	16	37	47	47	*	*	*
Escapes in secure detention	0	0	1	0	0	0	0	0
Abscond rate in non-secure detention (%)	2.0%	1.9%	1.3%	0.7%	1.0%	2.0%	2.0%	2.0%
Searches	80,353	122,383	125,657	139,456	141,219	*	*	*
- Weapon and narcotic recoveries	127	112	103	137	201	*	*	*
Youth who received medical screening within 24 hours of admission (%)	99%	100%	100%	99%	100%	97%	97%	97%
Residents seen within 24 hours of Sick Call Report (%)	96%	98%	99%	99%	95%	95%	95%	95%
Youth who received mental health services (%)	52%	67%	66%	68%	67%	*	*	*
General healthcare cost per youth per day (\$)	\$36	\$41	\$49	\$59	\$79	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- Youth admitted to DJJ with prior histories of admission increased by 6 percent, driving the 3 percentage-point increase in the Department's readmission rate. At the same time, youth admitted to the Department for the first time decreased by 7 percent in Fiscal 2007. In Fiscal 2007, DJJ launched the Collaborative Family Initiative (CFI), a family-focused reentry program. CFI engages families while youth are in detention to ensure that individual mental health-and family-focused services are in place at the time of release.

**Total Admissions and Readmission Rate to Detention  
Fiscal 2003 - 2007**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Readmission rate (%)	46%	46%	44%	43%	46%	*	*	*
Youth with medical/mental health needs released with a discharge plan (%)		97%	99%	100%	100%	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

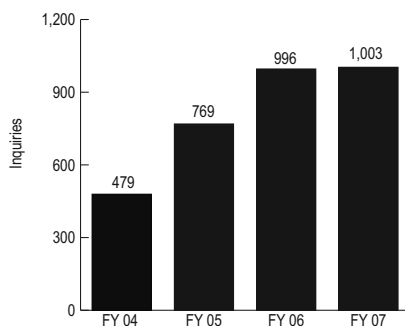


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 1,003 DJJ-related inquiries in Fiscal 2007.

Inquiries Received by 311



<i>Top 5 DJJ - related inquiries:</i>	Total	% of DJJ Inquiries
<i>General Information - Juvenile Detention</i>	614	61.2%
<i>Juvenile Center - Bridges</i>	128	12.8%
<i>Juvenile Center - Crossroads</i>	51	5.1%
<i>Juvenile Center - Horizon</i>	51	5.1%
<i>Tour a Juvenile Detention Facility</i>	12	1.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)<sup>3</sup></i>	\$108.4	\$93.0	\$95.8	\$104.3	\$130.7	\$127.5	\$121.7	\$127.4
<i>Personnel</i>	729	706	791	853	747	986	986	990
<i>Overtime paid (\$000)</i>	\$4,613	\$5,552	\$6,697	\$6,179	\$8,325	*	*	*
<i>Capital commitments (\$ millions)</i>	-\$1.2	\$1.1	\$4.7	\$1.2	\$2.3	\$3.6	\$9.7	\$10.8

<sup>1</sup> January 2007 Financial Plan

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Fiscal 2006 average daily cost per juvenile has been updated to reflect actual versus projected expenditures.
- The Fiscal 2006 value for the indicator 'youth-on-youth assaults/altercations with injury', while accurately reported in the Fiscal 2006 Mayor's Management Report (487), was misprinted as 485 in the Preliminary Fiscal 2007 Mayor's Management Report. This has been corrected in the Fiscal 2007 Mayor's Management Report.





# CIVILIAN COMPLAINT REVIEW BOARD

Erick Dorsch, Acting Executive Director

## Key Public Service Area

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

## Scope of Agency Operations

The Civilian Complaint Review Board (CCRB) is an independent, non-police agency with the authority to investigate allegations of police misconduct and to recommend action directly to the Police Commissioner. The Board strives to resolve complaints efficiently through investigation and its mediation program and reports on its activities and achievements twice a year. CCRB received more than 7,000 complaints in Fiscal 2007.

## Critical Objectives

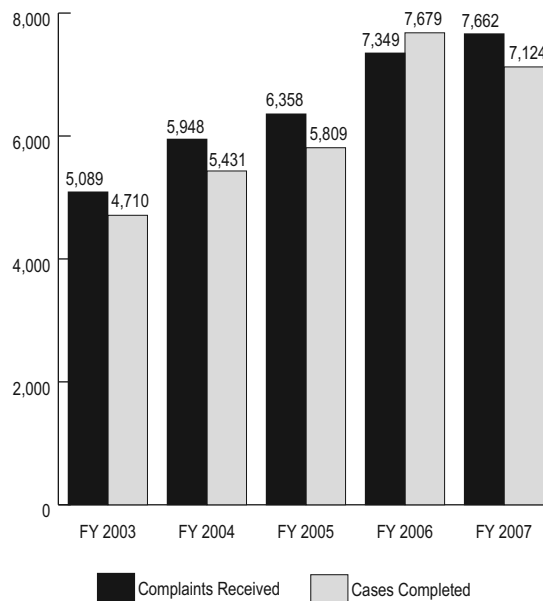
- Improve the quality, thoroughness and timeliness of case investigations.
- Increase the number of cases mediated while decreasing the mediation completion time.

## Performance Report

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

- Complaints of police misconduct rose 4 percent in Fiscal 2007. Since the agency did not increase its productivity at a rate equivalent to the increase in the rate at which the public filed complaints, CCRB's total docket grew and targets for the age of the docket were not met. After successfully reducing its open docket by 10 percent from Fiscal 2005 to Fiscal 2006, the agency saw its open docket rise by 17 percent, to 3,741 pending cases in Fiscal 2007.
- CCRB's Investigations Division submitted 8 percent more cases to the Board members for review, while the members closed 7 percent fewer cases than in the previous fiscal year. However, this decrease in closures comes after the Board increased its productivity by 32 percent last year, closing a record number of investigations in Fiscal 2006.
- Overall, the average investigation was completed in seven fewer days during Fiscal 2007 than in Fiscal 2006. However, full investigations took four days longer than in Fiscal 2006. The Board closed 86 percent of all substantiated cases in less than 15 months after the date of incident, four percentage points better than the target. The agency continues to implement efficiency measures in order to decrease its case closure time.

Complaints Received vs. Cases Completed





- The average number of days that it took to mediate a complaint improved by 10 days from Fiscal 2006 to Fiscal 2007. CCRB's Mediation Unit successfully mediated 12 percent more cases in Fiscal 2007, but since the agency closed fewer cases as attempted mediations, the total number of cases closed through the program remained static.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)	5,089	5,948	6,358	<b>7,349</b>	7,662	*	*	*
Full investigations as a percentage of total cases completed (%)	45%	41%	41%	38%	36%	*	*	*
Closed allegations with findings on the merits (%)	66%	62%	64%	64%	63%	*	*	*
Average case completion time for full investigations (days)	243	270	293	287	291	280	280	280
Age of docket (by date of report)(%)								
- 0-4 months	71%	67%	66%	70%	67%	70%	70%	70%
- 5-12 months	27%	28%	29%	27%	28%	26%	26%	26%
- 13 months and older	2%	5%	5%	3%	5%	4%	4%	4%
Age of cases when substantiated (by date of incident) (%)								
- 0-5 months	21%	20%	13%	20%	20%	14%	14%	14%
- 6-11 months	56%	49%	46%	51%	47%	48%	48%	48%
- 12-14 months	15%	20%	28%	19%	19%	28%	28%	28%
- 15 months or older	8%	11%	13%	11%	14%	10%	10%	10%
Officers disciplined (excluding pending and filed cases) (%)	69%	74%	71%	76%	75%	*	*	*
Average successful mediation case completion time (days)	165	146	175	163	153	155	150	150
Age of mediation docket (by date of referral to mediation)								
- 0-11 months	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	*	*	<b>100%</b>
- 12 months or older	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	*	*	<b>0%</b>

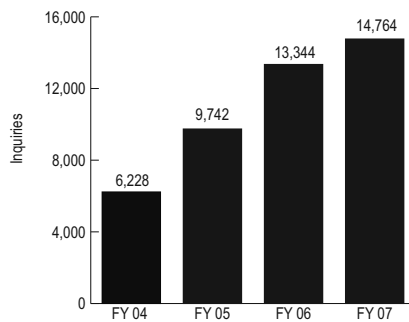
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 14,764 CCRB-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top CCRB - related inquiries:	Total	% of CCRB Inquiries
Police Officer Misconduct	12,481	84.5%
Civilian Complaint Mediation	899	6.1%



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## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$8.9	\$10.1	\$9.8	\$10.1	\$10.9	\$10.9	\$11.2	\$12.0
Personnel	171	182	184	186	186	195	198	203
Overtime paid (\$000)	\$157	\$650	\$345	\$255	\$108	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report

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## Noteworthy Changes, Additions or Deletions

- CCRB updated its Fiscal 2006 statistics regarding complaints received to reflect the most recent data.
- CCRB revised the way it presents 'Age of mediation docket (by date of referral to mediation)' by combining '0-4 months' with the other cases younger than 12 months, now re-named '0-11 months,' and by deleting the '13 months or older' timeframe.





# LAW DEPARTMENT

Michael Cardozo, Corporation Counsel

## Key Public Service Areas

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

## Scope of Agency Operations

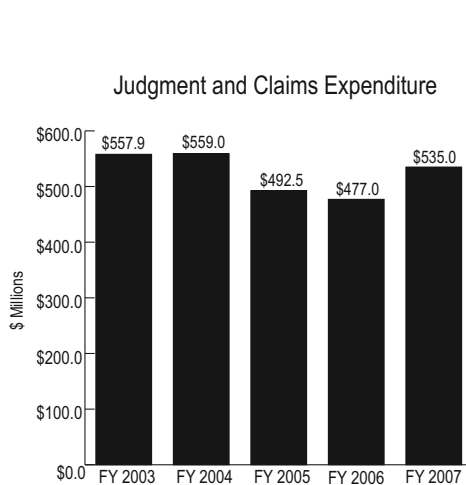
The Law Department is the attorney for the City, City agencies and certain non-City agencies and pension boards, and manages litigation and other legal matters involving the City and its interests. The Law Department is responsible for more than 90,000 matters, and provides legal advice to all City agencies.

## Critical Objectives

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

## Performance Report

- ✓ Represent the City in litigation and other legal matters involving the City's interests.
  - In Fiscal 2007 the Department reduced its pending tort cases by 7 percent. Tort actions commenced decreased by 8 percent from Fiscal 2006, due in part to the enactment of the sidewalk law that transferred liability for certain matters from the City to property owners. The Department also disposed of 2 percent more cases in Fiscal 2007.
  - The Department continues to focus on resolving cases at their inception, before they are filed, in order to negotiate dispositions with lower payouts. However, the Fiscal 2007 payout for judgments and claims increased for the first time in two years because of five unusually high payouts, including two verdicts totaling \$21.7 million and three settlements equaling \$20 million.
  - In June 2007 a majority on the United States Supreme Court ruled that the City can proceed to trial with its claim against the governments of India and Mongolia, which involves its efforts to collect more than \$18 million in property taxes on buildings used for their United Nations missions staff.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Total tort cases pending	43,628	36,462	33,149	30,290	28,083	29,000	28,500	<b>27,500</b>
<b>Tort cases commenced</b>								
- Citywide	9,606	7,768	7,341	6,811	6,260	6,800	6,500	<b>6,200</b>
Tort dispositions - Citywide	10,247	10,713	8,578	7,722	7,857	7,700	7,700	7,700
Total tort payout - Citywide (\$ 000)	\$557,918	\$559,000	\$492,489	\$477,010	\$534,978	*	*	*

**311 related** **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

- ✓ Prosecute crimes involving youth under the age of 16.
  - The Department, in conjunction with other juvenile justice agencies, has emphasized the use of non-judicial sanctions, supervision and resolutions for appropriate cases. This has resulted in fewer cases filed in court and more adjournments in contemplation of dismissal in lower-level cases, making an impact on both the filing and conviction rates in juvenile cases.





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Referred cases filed for prosecution (%)	73%	71%	77%	72%	66%	70%	65%	65%
Crime victims assessed for community-based services (%)				19%	20%	*	25%	25%
Juvenile conviction rate (%)	76%	77%	76%	73%	70%	75%	70%	70%

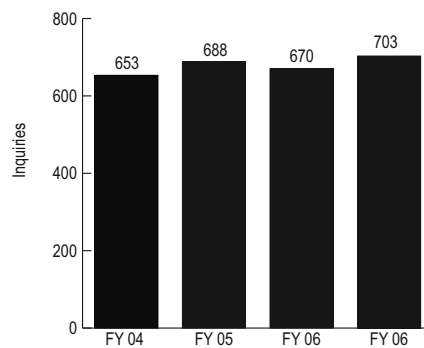
**☎ 311 related**    **Bold** - indicates revisions from the February 2007 PMMR    **"NA"** - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 703 Department-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



Top LAW - related inquiry:	Total	% of LAW Inquiries
<i>Suing the City</i>	634	90.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$102.0	\$108.6	\$118.9	\$125.1	\$127.1	\$126.3	\$123.9	\$124.0
Revenues (\$ millions)	\$28.4	\$25.1	\$32.8	\$25.8	\$27.6	\$37.5	\$20.9	\$20.9
Personnel	1,331	1,367	1,401	1,389	1,407	1,368	1,366	1,381
Overtime paid (\$000)	\$682	\$937	\$811	\$909	\$994	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **"NA"** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department reduced its targets for 'Total tort cases pending' and 'Tort cases commenced' to better reflect current performance.



# DEPARTMENT OF INVESTIGATION

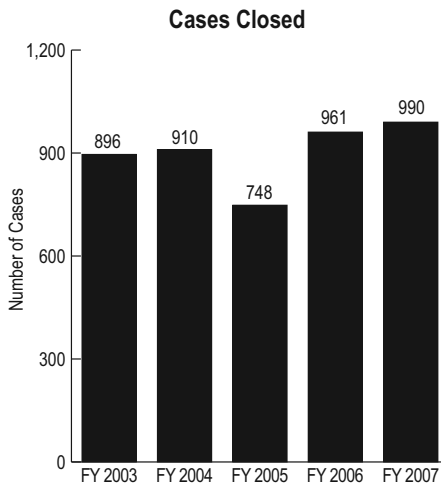
Rose Gill Hearn, Commissioner

## Key Public Service Area

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

## Scope of Agency Operations

The Department of Investigation (DOI) promotes and maintains integrity and efficiency in City government operations and services by investigating and referring for prosecution City employees and contractors engaged in corrupt activities or unethical conduct. It has oversight of more than 70 agencies and 150 boards and commissions that employ more than 300,000 staff members. The Department studies City agencies to determine if corrective action is necessary and recommends actions to prevent criminal misconduct and waste. In Fiscal 2007 the Department received 12,876 complaints and conducted 2,048 investigations.



## Critical Objectives

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

## Performance Report

- ✓ **Maintain the integrity of City agencies, employees, contract vendors and recipients of City funds.**
  - The Department received 2 percent more complaints in Fiscal 2007 than in the previous year. DOI's ongoing outreach efforts and enhanced agency visibility resulting from the issuance of a number of public reports contributed to this increase.
  - DOI closed 3 percent more cases during the reporting period, with 70 percent of those investigations resulting in a significant impact that includes, among a number of other actions, referrals for criminal prosecution and Policy and Procedure Recommendations. However, the duration of these investigations increased significantly due in part to the Department's comprehensive and proactive approach and also to the complexity of various cases, including those that required the issuance of public reports. Similarly, DOI's caseload increased by 7 percent over Fiscal 2006 levels.
  - Referrals for criminal prosecution increased by 7 percent during Fiscal 2007, with more than half of these referrals resulting in arrests.
  - In its ongoing efforts to prevent repeat corruption and waste and to reduce future losses, DOI issues Policy and Procedure Recommendations (PPR) to City agencies so that they can take measures to correct corruption vulnerabilities. During the reporting period the Department began memorializing PPRs issued since Fiscal 2002. Pursuant to this initiative, DOI issued 310 written Recommendations to City agencies in Fiscal 2007.
  - In Fiscal 2007 the dollar amount of monies collected and recovered on behalf of the City as result of DOI investigations totaled almost \$4.4 million, and the amount ordered for collection was more than \$12.8 million.
  - The Department increased the percentage of background investigations closed within six months; however, due to the loss of experienced staff within DOI's Background unit at the end of the fiscal year, the number was below targeted expectations.
  - During Fiscal 2007 the time to notify agencies of childcare workers with criminal records increased and was below target. Compared with the last fiscal year, 56 percent more arrest notifications for current or former childcare workers were received by the Department.
  - DOI conducted 551 corruption prevention lectures during the reporting period, representing a 79 percent increase over Fiscal 2006 levels. This increase reflects the Department's ongoing efforts during the second term to insure that all City employees and contractors remain sensitive to corruption vulnerabilities and are aware of their reporting obligations.



- The timeliness of vendor background checks of companies seeking to do business with the City significantly exceeded targeted expectations for Fiscal 2007 due to the Department's streamlined vetting process.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Complaints	12,296	11,035	11,609	12,668	12,876	*	*	*
Caseload	1,721	1,744	1,729	1,908	2,048	*	*	*
Cases closed	896	910	748	961	990	*	*	*
<b>Cases closed with significant impact (%)</b>					<b>70%</b>	*	*	*
Referrals for criminal prosecution	612	478	547	624	667	*	*	*
- Resulting in arrests	334	242	299	345	368	*	*	*
Referrals for civil and administrative action	1,101	835	819	1,166	1,263	*	*	*
<b>Policy and procedure recommendations to City agencies</b>					<b>310</b>	*	*	*
Restitution, Fines and Forfeiture Ordered (\$)					\$12,803,695	*	*	*
Restitution Collected (\$)					\$2,195,410	*	*	*
Recoupment (\$)					\$2,162,840	*	*	*
Average time to complete a case (days)								
- Major investigations	875	753	708	618	754	*	*	*
- Significant investigations	502	714	867	604	739	*	*	*
- Routine investigations	283	309	330	330	340	*	*	*
Background investigations closed within six months (%)	72%	52%	62%	56%	60%	70%	70%	70%
Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)	7	2	3	2	5	4	4	4
Arrest notifications received for current or former childcare workers	1,237	1,453	1,150	1,314	2,053	*	*	*
Corruption prevention and whistleblower lectures conducted	492	370	328	308	551	250	250	<b>300</b>
- Individuals attending lectures	17,022	12,356	11,087	8,529	14,532	*	*	*
VENDEX name checks completed within 30 days (%)	89%	58%	61%	99%	100%	90%	90%	90%
Companies monitored by IPSIG program	13	10	9	7	11	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

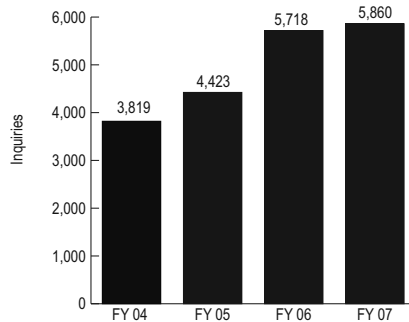


## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 5,860 DOI-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top DOI - related inquiries:</b>	Total	% of DOI Inquiries
Contact or Locate a City Marshal	3,625	61.9%
City Worker Corruption	1,118	19.1%
City Marshal or Sheriff Complaint	535	9.1%
Become a City Marshal	129	2.2%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$21.4	\$19.6	\$19.8	\$21.1	\$23.3	\$24.0	\$22.0	\$22.1
Revenues (\$ millions)	\$2.4	\$2.4	\$19.9	\$3.9	\$3.8	\$2.7	\$2.0	\$2.7
Personnel	269	247	245	245	265	297	288	281
Overtime paid (\$000)	\$10	\$16	\$29	\$20	\$35	*	*	*

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **“NA”** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- DOI has added two new indicators: ‘Cases closed with significant impact (%)’ and ‘Policy and Procedure Recommendations to City agencies.’
- DOI has increased the target for ‘Corruption prevention and whistleblower lectures conducted’ to reflect its improved performance.





# CITY COMMISSION ON HUMAN RIGHTS

Patricia L. Gatling, Commissioner/Chair

## Key Public Service Areas

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

## Scope of Agency Operations

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

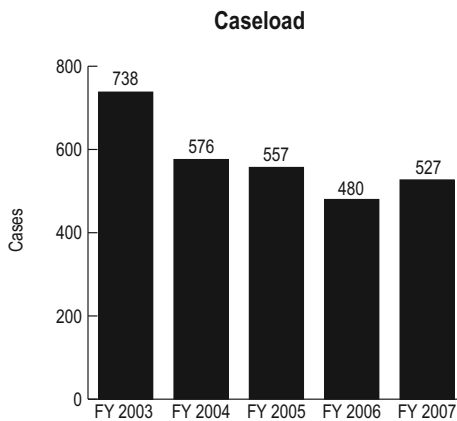
## Critical Objectives

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

## Performance Report

### ✓ Enforce the City's Human Rights Law.

- Complaint investigations completed decreased by 11 percentage points and pre-complaint resolutions decreased by 4 percent in Fiscal 2007 due in part to the loss of six Law Enforcement Bureau staff members, including the Deputy Commissioner and three attorneys. The Deputy Commissioner was replaced in June 2007 and six new attorneys have been approved for hire to start in Fall 2007.
- Although there was a 19 percent decrease in the number of people who came to the Commission's offices seeking information about filing complaints, the number of cases CCHR filed decreased by only 9 percent in Fiscal 2007.
- Modifications for accessibility decreased by 9 percent during the reporting period. In order to address this issue, the Commission dedicated two additional staff members to its Equal Access program at the end of Fiscal 2007.
- The Commission negotiated over one million dollars in settlements for the sixth year in a row; however, the average settlement per case decreased to almost \$13,000 in Fiscal 2007.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Complaint investigations completed (%)	84%	74%	65%	75%	64%	50%	50%	50%
Pre-complaint resolutions	159	188	142	198	191	*	*	*
<b>☎</b> Cases filed (by type of complaint)	291	496	401	312	283	*	*	*
- Employment discrimination (%)	69%	72%	74%	77%	72%	*	*	*
- Housing discrimination (%)	18%	20%	16%	15%	19%	*	*	*
- Public accommodation discrimination (%)	12%	7%	8%	7%	8%	*	*	*
- Bias-related harassment (%)	1%	1%	2%	1%	1%	*	*	*
Cases closed (by type of closure)	3,076	729	492	456	298	*	*	*
- No probable cause determination (%)	49%	40%	47%	47%	41%	*	*	*
- Probable cause determination (%)	1%	4%	7%	5%	3%	*	*	*
- Administrative cause (%)	44%	38%	28%	29%	33%	*	*	*

**☎** 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



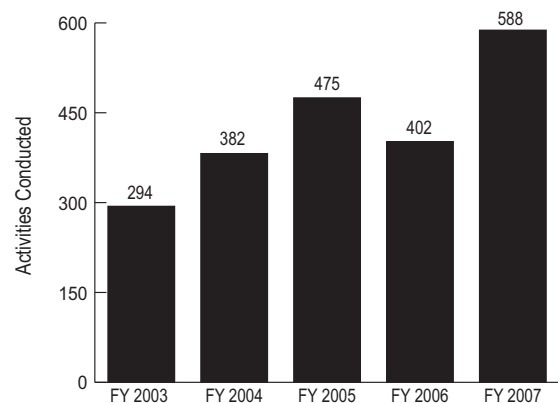
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
- Settlement (%)	6%	18%	18%	19%	23%	*	*	*
Cases referred to the Office of Administrative Trials and Hearings	21	35	32	29	14	*	*	*
Average value of cash settlement (\$)	\$13,332	\$13,500	\$16,650	\$19,000	\$12,981	*	*	*
Modifications for accessibility	121	144	156	185	169	*	*	*
Average age of complaint caseload (years)	4	3	1	1	1	*	*	*
Cases pending by age								
- Less than one year	133	395	396	329	336	400	400	400
- 1-3 years old	233	77	118	134	174	150	150	150
- 3-5 years old	156	49	23	15	16	25	25	25
- 5-7 years old	100	33	20	2	1	10	10	10
- Older than 7 years	116	22	0	0	0	0	0	0
Caseload	738	576	557	480	527	585	550	550

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- In Fiscal 2007 CCHR conducted 8 percent fewer conferences, workshops and training sessions; however, it provided 6 percent more community based technical assistance sessions.
- CCHR conducted 46 percent more school-based training sessions in Fiscal 2007.

**School-Based Training Sessions Conducted**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Conferences, workshops and training sessions	435	716	659	728	667	500	500	500
Community-based technical assistance	4,485	7,550	10,562	11,628	12,344	7,000	7,000	10,000
School-based training sessions conducted	294	382	475	402	588	325	325	325

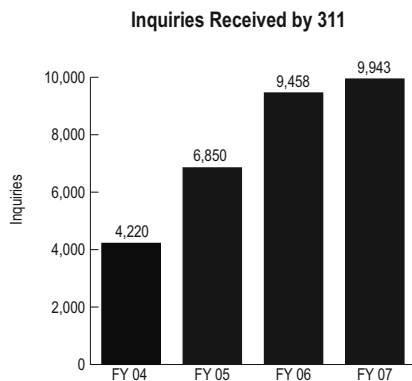
☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 9,943 CCHR-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<i>Top CCHR - related inquiries:</i>	Total	% of CCHR Inquiries
<i>Discrimination Inquiries</i>	9,217	92.7%
<i>Community Outreach - Human Rights Education</i>	464	4.7%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$7.8	\$7.2	\$6.7	\$6.5	\$7.3	\$7.2	\$7.2	\$7.2
<i>Personnel</i>	112	98	82	80	79	93	90	88
<i>Overtime paid (\$000)</i>	\$7	\$31	\$8	\$8	\$6	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    **“NA”** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

None







# OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Roberto Velez, Chief Administrative Law Judge

## Key Public Service Area

- ✓ Adjudicate administrative matters fairly and efficiently.

## Scope of Agency Operations

The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings on employee discipline, retention of seized vehicles, license and regulatory enforcement, real estate and loft law violations, contract disputes, and human rights violations. In Fiscal 2007 OATH completed 2,364 cases.

## Critical Objectives

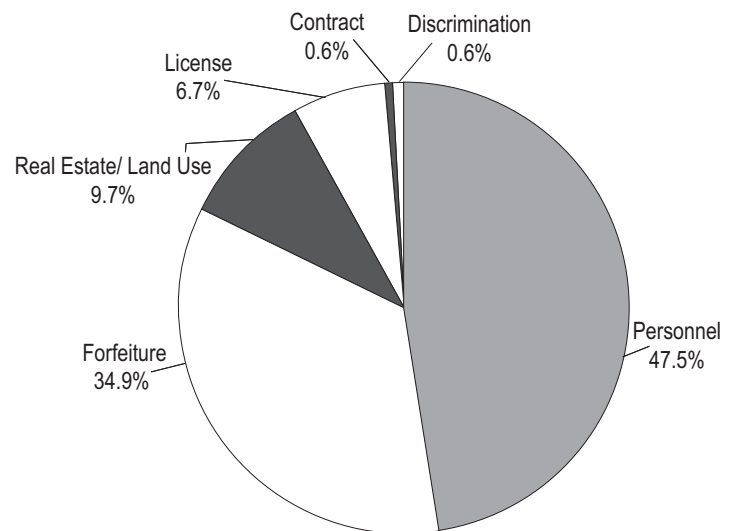
- Schedule and hear cases promptly.
- Settle cases through conferences and other alternative means.
- Issue timely decisions after hearing record is closed.
- Maintain percentage of findings adopted by agencies.

## Performance Report

- ✓ Adjudicate administrative matters fairly and efficiently.

- In Fiscal 2007 OATH offered referring agencies dates for trial or conference within five business days of the requested date in all cases. This indicator will be deleted in Fiscal 2008 because calendar dates for a substantial and increasing percentage of cases are selected by the referring agencies, and are therefore no longer selected by OATH.
- The average adjournment time was reduced to 15 business days, the lowest in six years.
- The settlement rate decreased slightly to 52 percent of all case dispositions.
- Decision time was reduced to an average of 23 business days after record closure, 13 business days less than in Fiscal 2006.
- Findings of fact and conclusions were adopted by agency heads in all but five cases.

## Cases Received Fiscal 2007





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Cases offered conference or trial calendar dates within 5 business days of the requested date (%)	99%	100%	99%	99%	100%	*	*	*
Average adjournment time (business days)	24	23	22	17	15	25	25	<b>22</b>
Settlement rate (%)	54%	56%	57%	56%	52%	55%	55%	55%
Days to issue decisions after record is closed	23.5	30.2	42.4	36.0	23.0	40.0	40.0	<b>35.0</b>
Cases with decisions issued within targeted number of business days (%)	66%	60%	64%	75%	83%	*	*	*
Facts and conclusions adopted by agency (%)	99%	100%	99%	100%	98%	96%	96%	96%

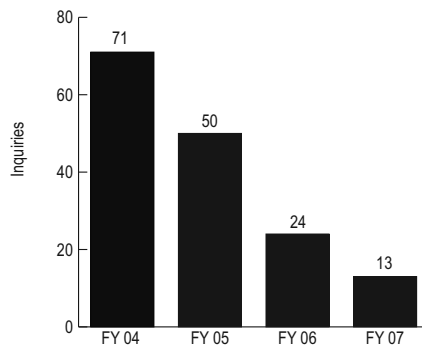
**Bold** - indicates revisions from the February 2007 PMMR      **"NA"** - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 13 OATH-related inquiries in Fiscal 2007.

Inquiries Received by 311



Top OATH - related inquiries:	Total	% of OATH Inquiries
Agency Contact Information	13	100%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$2.4	\$2.9	\$3.8	\$3.2	\$3.8	\$3.8	\$4.0	\$4.0
Revenues (\$000)	\$7	\$13	\$20	\$20	\$11	\$11	\$11	\$11
Personnel	19	26	26	23	27	32	33	33
Overtime paid (\$000)	\$0	\$0	\$2	\$1	\$1	*	*	*

<sup>1</sup> January 2007 Financial Plan      <sup>2</sup> Authorized Budget Level      <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR      **"NA"** means Not Available in this report



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### **Noteworthy Changes, Additions or Deletions**

- The Fiscal 2008 target for average adjournment has been reduced from 25 business days to 22 business days to reflect shorter adjournment length.
- The Fiscal 2008 target for days to issue decisions after record is closed has been revised from 40 business days to 35 business days to reflect earlier decision times.





# BUSINESS INTEGRITY COMMISSION

Michael J. Mansfield, Chair

## Key Public Service Areas

- ✓ Regulate commercial carting industry.
- ✓ Regulate businesses in the City's public wholesale markets.

## Scope of Agency Operations

The Business Integrity Commission (BIC) regulates and licenses the trade waste/commercial carting industry and the wholesalers and businesses operating in the City's public wholesale markets, and ensures the timely determination of applications and renewals. Through vigorous background investigations of license and registration applications, the establishment of standards for services and conduct of business, and criminal investigations, BIC carries out its mandate to make certain that these industries and businesses remain free from the influence of organized crime. BIC fosters an open and honest field for competition in the regulated industries so that customers do not face threats, violence, rackets, or anti-competitive practices. The Commission also has the authority to regulate the shipboard gambling industry.

## Critical Objectives

- Ensure timely determinations on license and registration applications for commercial carters.
- Enforce commercial carting regulations.
- Resolve commercial carter consumer complaints.
- Ensure timely determinations on registration applications for public wholesalers and businesses.
- Enforce public wholesale market regulations.

## Performance Report

### ✓ Regulate commercial carting industry.

- The number of carting background investigations completed increased by 64 percent from Fiscal 2006 to Fiscal 2007 due to BIC's concerted efforts to ensure that new background checks are investigated and completed as quickly as possible, and that updated checks on renewal applications are completed within a week of receipt.
- Despite a 65 percent increase in the number of carting registrations that BIC approved, the Commission's average time to process registrations improved by 39 percent from Fiscal 2006 to Fiscal 2007 due to BIC's concentrated efforts to process and approve these applications quickly.
- The average time to process carting licenses increased by 4 days in Fiscal 2007 compared to Fiscal 2006. BIC continues to expedite older renewal license applications in order to meet its goal of 270 days.
- The number of violations that BIC issued to carting companies increased by 20 percent, with the largest number of violations issued to registrants for improper vehicle identification.
- In May 2007 BIC's criminal investigation of a carting company resulted in the arrest of four individuals for attempting to take over a rival carting business through fear, intimidation, threats, and theft of property.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
<b>Carting background investigations completed</b>				<b>621</b>	<b>1,020</b>	*	*	*
Carting licenses approved				124	113	*	*	*
Carting registrations approved				410	678	*	*	*
Average time to process approved carting licenses (days)				285	289	270	200	<b>270</b>
Average time to process approved carting registrations (days)				127	78	120	100	<b>90</b>
Carting applications pending				217	189	*	*	*
<b>Average age of pending carting applications (days)</b>					<b>153</b>	<b>240</b>	<b>200</b>	<b>190</b>
Violations issued to private carters				308	371	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



✓ **Regulate businesses in the City's public wholesale markets.**

- The number of public wholesale market background investigations completed increased by 27 percent from 114 in Fiscal 2006 to 145 in Fiscal 2007.
- The number of violations issued to wholesalers and market businesses increased by 74 percent, with quality-of-life violations for engines idling over 3 minutes, littering and other environmental infractions largely accounting for the increase.
- In November 2006 BIC's criminal investigations culminated in the arrest and indictment of 11 people, including members and associates of the Genovese and Lucchese organized crime families, on charges of running an illegal gambling ring, enterprise corruption and other gambling related crimes in two of the public wholesale markets.

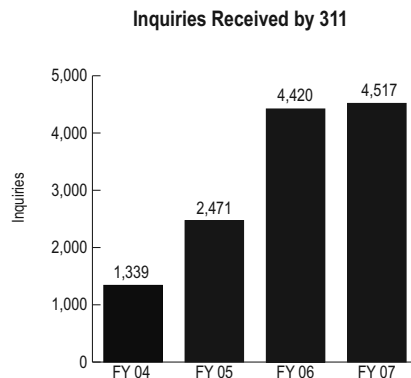
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Preliminary	FY08 Updated
<b>Public wholesale market background investigations completed</b>				114	145	*	*	*
Public wholesale market registrations approved					45	*	*	*
Violations issued at public wholesale markets				306	532	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 4,517 BIC-related inquiries in Fiscal 2007.



<b>Top BIC - related inquiries:</b>	Total	% of BIC Inquiries
Commercial Waste and Private Carters Information	2,555	56.6%
Private Carter Complaint	1,600	35.4%
Trade Waste License Registration	243	5.4%



## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$4.7	\$4.4	\$4.8	\$5.0	\$5.5	\$5.6	\$5.6	\$5.9
Revenues (\$ millions)		\$2.1	\$2.4	\$2.4	\$3.3	\$2.7	\$1.5	\$1.8
Personnel	68	65	62	62	60	67	67	67

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- BIC added the measures ‘Carting background investigations completed’ and ‘Public wholesale market background investigations completed’ to better reflect the full mission of the Agency.
- BIC increased its target for ‘Average time to process approved carting licenses (days)’ to 270 days to better reflect current performance.
- BIC decreased its targets for ‘Average time to process approved carting registrations (days)’ to 90 days and ‘Average age of pending carting applications (days)’ to 190 days to better reflect current performance.
- Beginning in Fiscal 2007 BIC has revised the method of calculation for ‘Average age pending carting applications (days).’ This indicator measures the average number of days new and renewal license and registration applications are pending from the date of the filing of the application to the current period. This does not include applications slated for denial or under long-term investigation.





# BUSINESS AFFAIRS

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Department of Finance



New York City Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services





# DEPARTMENT OF FINANCE

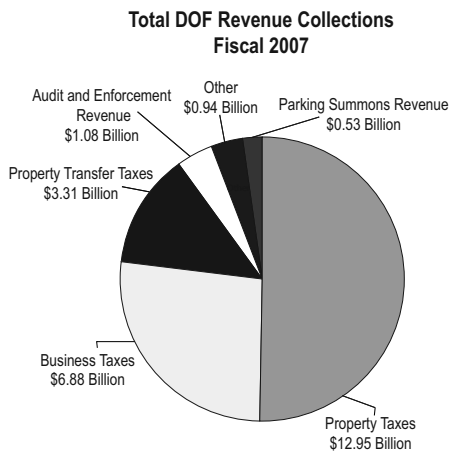
Martha E. Stark, Commissioner

## Key Public Service Areas

- ✓ Quickly respond to customer needs.
- ✓ Fairly and timely collect all revenues due the City.
- ✓ Accurately maintain and enhance access to public records.

## Scope of Agency Operations

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



## Critical Objectives

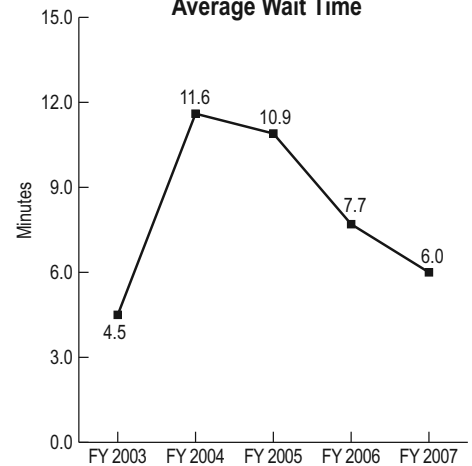
- Reduce wait times for customers.
- Reduce processing time of payments, refunds, tax returns, applications, and parking violation hearings and appeals.
- Increase compliance with City and State tax laws by simplifying rules and regulations, and by providing feedback to customers about the accuracy of their tax returns through regular and timely audits.
- Aggressively pursue people who do not file or pay their fair share of taxes and fines through progressive enforcement, including towing, selling tax liens and locating assets for debt collection.
- Expand electronic and other efficient payment and filing options.
- Record publicly filed documents timely and increase the number of property documents available online.
- Improve accuracy of the Department's customer name and address records to reduce the percentage of mail that cannot be delivered.

## Performance Report

- ✓ Quickly respond to customer needs.

- Wait times on Finance's customer assistance helpline decreased for the third consecutive year but remained slightly higher than the more ambitious target established for this year. A drop in call volume attributed to improvements in the quality and clarity of information provided to customers, and other enhancements such as the use of prepared scripts, enabled operators to handle calls more efficiently and contributed to a shorter wait time.
- Although the number of hearings by mail and total hearings held went up by 35 percent and 51 percent, respectively, customers waited less than half the time to receive a decision regardless of whether they contested their ticket by mail or at the Department's business centers. Changes in the adjudication process stemming from an agencywide performance management initiative have led to significant service improvements and increased productivity.
- Employee productivity gains and organizational changes introduced during Fiscal 2007 helped reduce the time to answer customer e-mails by six days and hard mail correspondence by 12.5 days; however, DOF did not meet its annual goal for responding to e-mails within seven days. As a result of the improvements made during the reporting period, the Agency expects to not

**Customer Assistance Helpline Average Wait Time**





only reach its timeliness target for e-mails in Fiscal 2008, but also to significantly reduce response time for hard mail correspondence as reflected in the revised target.

- Overall, the proportion of tax conciliation cases decided within twelve months remained stable, but the percent of cases decided within six months fell short of the Fiscal 2007 target due to a larger number of complex cases.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>📞 Average wait time on customer assistance helpline (minutes)</b>	4.5	11.6	10.9	7.7	6.0	5.0	5.0	5.0
Average response time for mail and e-mail correspondence (days)								
- E-mail	2.6	2.4	10.4	28.4	22.2	7.0	7.0	7.0
- Correspondence	40.0	42.9	27.0	33.7	21.5	30.0	30.0	7.0
<b>📞 Average turnaround time for in-person parking ticket hearings (minutes)</b>	40	NA	55	60	24	45	45	45
<b>📞 Average time to issue decision for a parking ticket hearing by-mail/web (days)</b>	42.0	55.3	66.6	86.4	34.1	60.0	45.0	40.0
<b>📞 Average time to issue decision for parking ticket appeals (days)</b>	<b>82.0</b>	<b>84.0</b>	<b>54.0</b>	<b>10.0</b>	11.0	<b>20.0</b>	<b>20.0</b>	<b>17.0</b>
<b>📞 Average time to process refunds (days):</b>								
- Parking ticket appeals	5.0	4.8	3.0	2.0	2.0	2.0	2.0	2.0
- Towing charges	10.0	7.4	4.0	2.0	2.0	2.0	2.0	2.0
Time to render tax conciliation decision								
- Cases decided within 6 months (%)	67.0%	69.9%	70.5%	68.0%	56.0%	70.0%	70.0%	65.0%
- Cases decided within 6-12 months (%)	21.6%	14.8%	20.5%	14.0%	27.0%	20.0%	20.0%	25.0%
- Cases decided within 12-18 months (%)	9.8%	9.6%	6.5%	6.0%	10.0%	10.0%	10.0%	10.0%

📞 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- Revenues from field audits increased significantly this year to \$632,000 per closed case, almost 73 percent higher than last year's amount. Previous efforts by Finance to clarify taxable income reporting rules for financial services companies accounted for the majority of the \$581 million in audit tax revenue associated with seven large cases closed during Fiscal 2007.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Filed property assessment appeals resulting in reductions (%)	18%	12%	17%	14%	11%	*	*	*
Liens declared defective (%)	4%	2%	2%	2%	3%	*	*	*
Field audit cases closed within 1 year (%)	20%	37%	46%	33%	36%	20%	20%	20%
Average amount collected from a closed field audit case (\$000)	\$274	\$413	\$322	\$366	\$632	\$275	\$275	\$275
Business tax revenue collected from non-filers (%)	3.49%	0.78%	1.42%	0.84%	2.55%	*	*	*
Parking summonses processable (%)	84%	84%	91%	93%	95%	86%	90%	93%
Parking summonses paid online (%)	9.3%	11.3%	14.9%	19.1%	23.0%	*	*	*

📞 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



✓ **Accurately maintain and enhance access to public records.**

- On average, property documents were recorded and indexed in less than two days, compared to almost three days in Fiscal 2006, and all City Register borough offices processed documents in less time than expected due to a focus on staff training and productivity.
- The percent of mail sent to customers that was returned dipped to 2.1 percent, better than the target and last year's low of 3 percent. The Department initiated a number of changes to ensure delivery such as linking systems to reconcile owner name and address information in various databases, proactively asking customers for address updates, modifying the envelope and revising the way address information is printed.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<i>Average time to record and index property documents (days)</i>								
- Manhattan	3.7	15.3	12.0	4.2	2.8	5.0	5.0	<b>2.0</b>
- Bronx	0.6	13.7	5.4	2.8	1.6	5.0	5.0	<b>2.0</b>
- Queens	68.9	44.4	12.3	3.3	1.2	5.0	5.0	<b>2.0</b>
- Brooklyn	41.1	41.0	3.3	1.3	1.6	5.0	5.0	<b>2.0</b>
Returned outgoing mail (%)	7.0%	7.2%	4.4%	3.0%	2.1%	3.0%	3.0%	3.0%

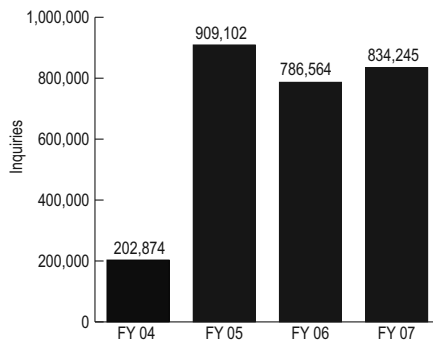
311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 834,245 DOF-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

**Inquiries Received by 311**



<b>Top 5 DOF - related inquiries:</b>	Total	% of DOF Inquiries
<i>Parking Violation - Ticket Assistance</i>	249,624	29.9%
<i>Missing Vehicle - Towed</i>	212,860	25.5%
<i>City Property Tax Rebate - Information and Eligibility Lookup</i>	55,280	6.6%
<i>Property Tax Assistance</i>	46,994	5.6%
<i>Parking Violation - Pay Ticket by Phone</i>	39,866	4.8%



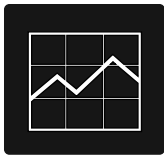
## Agency Resources

Agency Resources	A c t u a l					Preliminary		Updated
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$181.8	\$220.6	\$202.1	\$200.5	\$207.6	\$210.1	\$215.1	\$217.1
Revenues (\$ millions)	\$518.4	\$649.8	\$707.3	\$660.7	\$674.5	\$649.3	\$676.4	\$670.5
Personnel	2,166	2,377	2,250	2,229	2,199	2,414	2,415	2,356
Overtime paid (\$000)	\$723	\$1,134	\$994	\$278	\$489	*	*	*
Work Experience Program (WEP) participants assigned	11	0	0	0	0	*	*	*

<sup>1</sup>January 2007 Financial Plan    <sup>2</sup>Authorized Budget Level    <sup>3</sup>Expenditures include all funds  
**NA** indicates additions or revisions from the February 2007 PMMR    **NA** means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department updated its Critical Objectives to better reflect its priorities and re-ordered its performance measures, grouping similar types of metrics together.
- Based on recent performance trends and expectations, the Department set higher Fiscal 2008 targets for eight measures.
- The name of the indicator ‘Average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)’ has been modified to ‘Average wait time on customer assistance helpline (minutes)’ to maintain consistency with how the service is known, both within the Department and by its customers.
- The Department deleted the category ‘Certified mail’ that appeared as a sub-indicator under ‘Average response time for mail and e-mail correspondence (days).’ Finance stopped tracking certified mail separately from hard mail due to its very low volume.
- Two other measures, ‘Change in non-filer collection from previous fiscal year (%)’ and ‘Vehicles towed in error (%)’ were also discontinued because they have not shown any significant performance variation.
- ‘Walk-in average wait times for parking ticket hearings (minutes)’ has been renamed ‘Average turnaround time for in-person parking ticket hearings (minutes)’ to more accurately reflect the statistic, which captures the total time it takes to have a hearing and not just the time a customer waits to see a judge.
- The unit of measure for the indicator ‘Average time to issue decision of parking ticket appeals’ has been changed from months to days; historical data has been recalculated accordingly.
- ‘Average time to process a parking ticket appeal reversal or tow refund (days),’ which appeared with the sub-indicators ‘Appeal’ and ‘Tow refund,’ was renamed ‘Average time to process refunds (days);’ the sub-indicators are now called ‘Parking ticket appeals’ and ‘Towing charges.’
- Since the Department expects that its workload will continue to include a considerable number of difficult cases requiring longer decision times, the Fiscal 2008 targets for two sub-indicators under ‘Time to render tax conciliation decision’ were modified. The goal for ‘Cases decided within 6 months (%)’ was lowered to 65% from 70%, and the target for ‘Cases decided within 6-12 months (%)’ was increased to 25% from 20%.



# NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

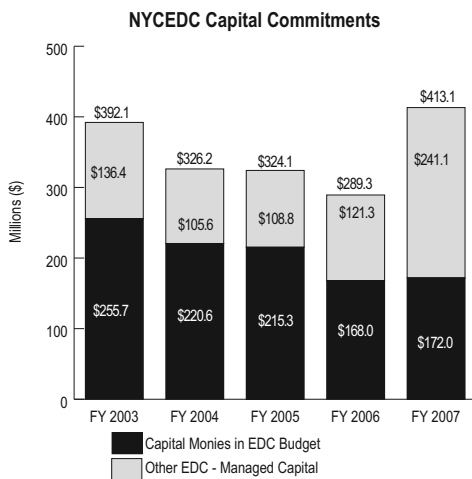
Robert C. Lieber, President

## Key Public Service Area

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

## Scope of Agency Operations

The New York City Economic Development Corporation (NYCEDC), a nonprofit organization operating under contract with the City of New York, is the City's primary vehicle for economic development services. NYCEDC serves as a catalyst for public and private initiatives that promote the City's long-term vitality. Through the New York City Industrial Development Agency (IDA), NYCEDC negotiates tax incentives to attract and retain large and small businesses, and maintain and increase the City's tax base. The IDA offers tax exempt bond financing and other incentives to manufacturing, commercial and industrial companies, as well as to not-for-profit organizations to help such businesses gain the competitive edge they need to meet their short- and long-term goals. These benefits support capital investments and improvements in the City. NYCEDC is also responsible for the sale or lease of City-owned property for economic development purposes, specifically to create jobs and generate revenue.



## Critical Objectives

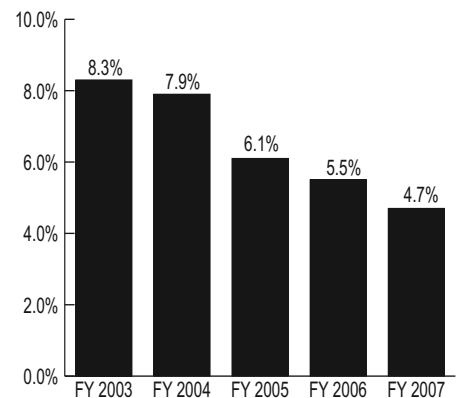
- Attract and retain businesses to produce jobs in the City.
- Encourage investments by City-based businesses and corporations.

## Performance Report

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

- During the reporting period the IDA closed 30 percent more agreements than in Fiscal 2006. These projects are expected to generate \$2.2 billion in total City tax revenues over the course of their term. This significant change from the prior year's tax revenue projections reflects the closing of several, large unconventional projects, such as two major league baseball stadiums, a one million square foot commercial development project in the South Bronx, and a commercial bio-science facility development project in Manhattan.
- The value of City funding agreements between NYCEDC and non-City entities nearly tripled, while non-City investments leveraged through these agreements rose to almost \$1.97 billion compared to \$142.6 million the prior year. These increases are primarily due to the Mets Major League Baseball Stadium funding agreement, which accounted for \$91.4 million of the City funding amount and also leveraged hundreds of millions of dollars in non-City investment.
- During Fiscal 2007 the Corporation completed two major long-term leases, generated approximately 12,000 permanent and construction jobs from its real estate activities, and leveraged an average of \$173.7 million in private investment per project.
- The City's strong economy helped push the unemployment rate to a low of 4.7 percent, continuing the downward trend of the last several years.
- In Fiscal 2007 capital commitments by NYCEDC totaled \$413.1 million; this figure includes approximately \$241 million in monies for projects managed by NYCEDC but funded by other City agencies, such as the two major league stadiums for the Department of Parks and Recreation and the Whitehall ferry terminal reconstruction for the Department of Transportation.

**NYC Unemployment Rate**



Source: U. S. Bureau of Labor Statistics





Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	FY08	Updated FY08
<i>New York City Industrial Development Agency (IDA) projects</i>								
- Contracts closed		51	59	43	56	*	*	*
- Projected jobs committed in connection with closed contracts		18,802	24,459	10,827	13,264	*	*	*
- Total City tax revenues generated in connection with closed contracts (\$ millions)		\$1,377.8	\$5,931.2	\$799.3	\$2,207.0	*	*	*
<b>Total value of City funding agreements between NYCEDC and non-City entities (\$ millions)</b>				\$53.6	\$147.5	*	*	*
<b>Non-City investment leveraged as a result of funding agreements (\$ millions)</b>				\$142.6	\$1,968.7	*	*	*
<b>New private investment related to sale/lease of City-owned property (\$ millions)</b>	<b>\$108.2</b>	<b>\$165.6</b>	<b>\$554.8</b>	<b>\$718.0</b>	<b>\$2,495.5</b>	*	*	*
<b>Projected jobs created in connection with the sale/lease of City-owned property</b>								
- Permanent jobs					1,899	*	*	*
- Construction jobs					10,202	*	*	*
New York City unemployment rate (%)	8.3%	7.9%	6.1%	5.5%	4.7%	*	*	*
Visitors to New York City (millions) (calendar year)	35.3	37.8	39.9	<b>43.8</b>	44.0	*	*	*

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Personnel	375	363	391	388	407	388	388	388
Capital commitments (\$ millions)	\$255.7	\$220.6	\$215.3	\$168.0	\$172.0	\$1,459.0	\$391.2	\$446.0

<sup>1</sup> January 2007 Financial Plan

<sup>2</sup> Authorized Budget Level

<sup>3</sup> Expenditures include all funds

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The indicator 'Total value of City funding agreements between NYCEDC and non-City entities for capital projects (\$ millions)' has been modified and now reads 'Total value of City funding agreements between NYCEDC and non-City entities (\$ millions).' The indicator name was changed to more accurately describe the activity that is being reported because agreements can include non-capital projects.
- The measure 'Additional non-City investment leveraged as a result of funding agreements (\$ millions)' was revised to 'Non-City investment leveraged as a result of funding agreements (\$ millions).' The word "additional" was deleted because it incorrectly suggested that other non-City monies had been leveraged.
- The Corporation added three metrics on its real estate activities.
- Fiscal 2006 data for 'Annual Visitors to New York City (millions) (calendar year)' was revised to 43.8 from 42.7 to reflect updated information.



# DEPARTMENT OF CONSUMER AFFAIRS

Jonathan Mintz, Commissioner

## Key Public Service Areas

- ✓ Protect and empower consumers.
- ✓ Facilitate fair business practices.
- ✓ Ensure efficient, accountable, and customer-friendly operations.

## Critical Objectives

- Expedite the resolution of consumer complaints.
- Ensure compliance with tobacco regulations to minimize sales to minors.
- Enforce compliance with license laws, consumer protection laws, and weights and measures laws.
- Minimize licensing center wait time while maximizing customer service.

## Scope of Agency Operations

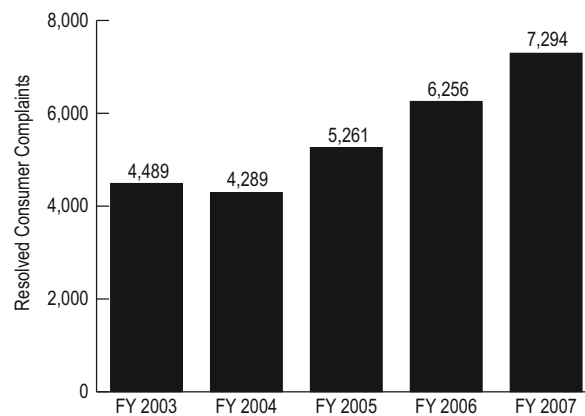
The Department of Consumer Affairs (DCA) seeks to ensure that New York City's consumers and businesses benefit from a fair and vibrant marketplace. DCA issues more than 65,000 licenses in 55 business categories and performs onsite inspections to ensure compliance with license regulations, weights and measures regulations, and the New York City Consumer Protection Law. DCA resolves individual consumer complaints, obtains restitution for consumers, and brings litigation and enforcement actions against repeat violators. Through media events, public awareness campaigns, community outreach, public hearings, the 311 Customer Service Center, its website, and publications, DCA educates the public and businesses about their rights and responsibilities.

## Performance Report

### ✓ Protect and empower consumers.

- DCA resolved approximately 7,300 complaints, 17 percent higher than the previous year, contributing to longer processing times. Significantly fewer complaints were processed within 90 days. Following the restructure of the Consumer Services Division during the earlier part of Fiscal 2007, the Agency is closely reviewing its complaint processing policies in an effort to accommodate the increased volume while also decreasing processing times.
- Restitution awarded to consumers jumped 46 percent to \$5.3 million. More than 70 percent of this growth is attributable to cases involving Home Improvement Contractors (HICs).
- Since Fiscal 2003 the Department has led the Mayor's Earned Income Tax Credit (EITC) campaign to raise the awareness of workers with low incomes about their rights to this federal, State, and City credit. Inquiries to 311 about eligibility, access to free tax preparation services, and EITC campaign information numbered approximately 30,000 in Fiscal 2007, nearly five times greater compared to Fiscal 2005 when 311 began making referrals to free tax preparation sites.

Resolved Consumer Complaints





Web Maps

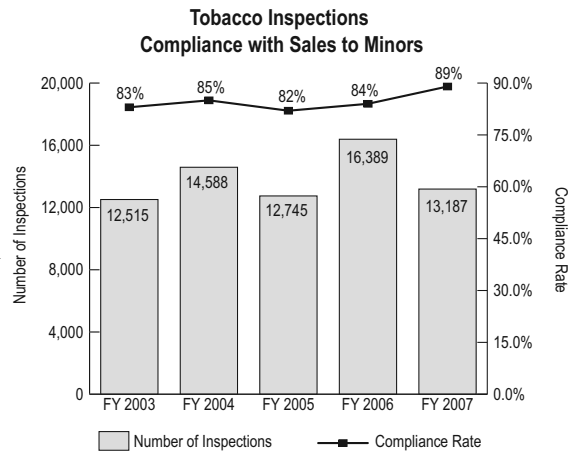


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Complaint processing time</b>								
- Within 0-20 days (%)			19%	11%	11%	25%	25%	25%
- Within 21-50 days (%)			35%	16%	20%	30%	30%	30%
- Within 51-90 days (%)			26%	30%	18%	25%	25%	25%
Complaints resolved to the satisfaction of the business and consumer (%)	54%	54%	59%	50%	52%	55%	55%	55%
Restitution awarded (\$000)	\$7,016	\$3,110	\$3,868	\$3,632	\$5,304	\$3,300	\$3,300	<b>\$3,750</b>
Settlements by Legal Division								
- Total settlement amount (\$000)	\$1,167	\$2,259	\$1,730	\$2,063	\$1,238	\$1,500	\$1,750	\$1,750

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Facilitate fair business practices.**

- Compliance rates for inspected businesses were at record levels and met performance goals. The proportion of businesses in compliance with tobacco regulations at both the initial and follow-up inspections rose to 89 percent and 91 percent, respectively.
- The Agency's intensive, multi-pronged focus on HICs, the top complaint category, resulted in a record number of licensed contractors, a rise of 24 percent from Fiscal 2006 and a 70 percent increase from Fiscal 2003.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
License Law compliance rate (%)			78%	82%	87%	75%	78%	<b>82%</b>
Consumer Protection Law refund and receipt compliance rate (%)			89%	91%	93%	85%	88%	<b>90%</b>
Weights & Measures Law compliance rate								
- Gasoline pumps (%)	98%	97%	98%	98%	98%	98%	98%	98%
- Fuel trucks (%)	92%	93%	91%	92%	94%	92%	92%	92%
Inspected stores complying with tobacco regulations (%)	83%	85%	82%	84%	89%	86%	86%	86%
Compliance on follow-up inspection after a previous tobacco violation (%)	83%	82%	72%	86%	91%	80%	80%	<b>85%</b>
☎ Current number of licensed home improvement contractors	6,335	7,171	8,444	8,585	10,673	*	*	*

☎ 311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

✓ **Ensure efficient, accountable, and customer-friendly operations.**

- The average wait time at the Department's licensing center improved, reaching a low of 10 minutes. The change was attributed to a decrease in customer volume and the on-site assignment of a DCA attorney to address more complicated questions.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Licensing Center wait time (minutes)	18	14	13	13	10	13	13	13
Number of fines collected within 45 days of assessment (%)		63%	72%	75%	79%	*	*	75%
Current number of legally operating sidewalk cafes	722	671	766	884	896	*	*	*

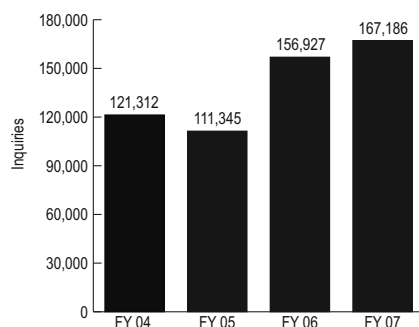
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 167,186 DCA-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 DCA - related inquiries:	Total	% of DCA Inquiries
EITC Assistance - Facility Finder	24,467	14.6%
Investigate a Business - Licensed by DCA	14,643	8.8%
Home Improvement Contractor License Verification	6,141	3.7%
Retail Store Complaint	5,965	3.6%
EITC Assistance Site	5,482	3.3%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$13.9	\$14.6	\$15.4	\$15.6	\$18.5	\$18.5	\$19.2	\$19.5
Revenues (\$ millions)	\$16.0	\$22.7	\$23.3	\$27.6	\$24.6	\$20.9	\$18.9	\$18.9
Personnel	251	261	253	259	288	319	307	310
Overtime paid (\$000)	\$520	\$844	\$551	\$705	\$617	*	*	*

<sup>1</sup> January 2007 Financial Plan <sup>2</sup> Authorized Budget Level <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- The Department set higher Fiscal 2008 targets for four indicators to reflect current trends, and established a target for the measure 'Number of fines collected within 45 days of assessment (%).'
- After careful review of the measure 'Fine amounts collected within 45 days of assessment (%)' DCA concluded that it presents an inaccurate view of the effectiveness of the Department's collection work, and has therefore been deleted. In Fiscal 2007 over 75 percent of fines outstanding 45 days after assessment arose out of complex cases of over \$10,000, and over 80 percent of these were assessed against home improvement contractors, who present unique problems in regard to collectibility of fines. DCA's enforcement strategies concerning home improvement contractors are reflected in its metrics regarding licensing and restitution. The indicator 'Number of fines collected within 45 days of assessment (%)' is a more accurate measure of DCA's collection performance.





# DEPARTMENT OF SMALL BUSINESS SERVICES

Robert W. Walsh, Commissioner

## Key Public Service Areas

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

## Scope of Agency Operations

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to form, do business and grow by providing direct assistance to businesses, training New Yorkers for jobs in growing sectors, connecting businesses to a skilled workforce, fostering economic development in commercial districts, and promoting economic opportunity for minority- and women-owned businesses. SBS oversees and supports New York City's 56 Business Improvement Districts and runs the City's Business Solutions system, the Workforce1 Career Center system, and the Minority/Women-owned Business Enterprise Program. SBS also houses the Mayor's Office of Industrial and Manufacturing Businesses, which oversees the City's 16 Industrial Business Zones and 11 Empire Zones.

## Critical Objectives

- Help NYC businesses find efficient solutions to common business challenges, including accessing financing and incentives, starting a business, hiring and training employees, and getting help in an emergency.
- Promote and administer incentive programs that help to retain jobs and businesses in New York City.
- Prepare jobseekers for employment, place them in jobs and facilitate their career advancement through employment preparation and occupational training linked to high growth industries and occupations.
- Strengthen commercial districts throughout the City by facilitating the establishment of Business Improvement Districts (BIDs) and providing technical assistance and project funding to local economic development organizations.
- Help small businesses, minority- and women-owned businesses, and locally based enterprises to effectively compete for City, State and federal contracts.

## Performance Report

- ✓ Foster the creation and expansion of small businesses.

- Compared to the prior year, approximately 1,000 more new businesses were served through NYC Business Solutions. In part, the increase is due to a new program, launched in October 2006, which offers the services of an industrial business solutions provider to assist businesses in each of the 16 Industrial Business Zones.
- Significantly more businesses received emergency assistance in Fiscal 2007, largely as a result of the Business Outreach Team's response to the power outage in Queens in the summer of 2006. More than 75 percent of the 979 businesses assisted were affected by the blackout.
- The Energy Cost Savings Program (ECSP) helps eligible businesses reduce energy costs associated with relocation or capital improvements. The value of savings realized through ECSP grew to \$2 million in Fiscal 2007 as several facilities housing multiple commercial tenants qualified for benefits. The value of ECSP savings, and of savings for the Lower Manhattan Energy Program, also grew due to rising energy costs; savings are calculated as a percentage of costs.

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
New businesses served through NYC Business Solutions				<b>12,599</b>	13,617	*	*	*
Service requests processed by NYC Business Solutions				<b>20,236</b>	27,035	*	*	*
Financing facilitated by NYC Business Solutions Centers (\$000)				<b>\$14,352</b>	\$15,330	*	*	*

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

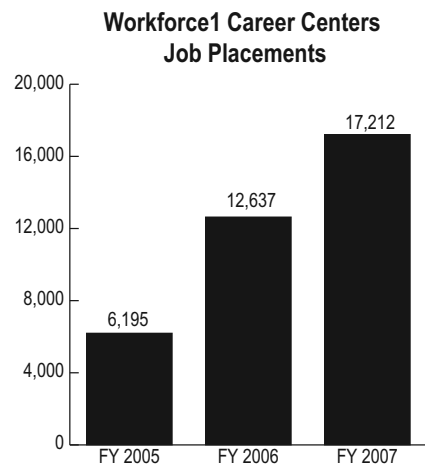


Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Businesses receiving emergency assistance through NYC Business Solutions Business Outreach Team</b>			273	130	979	*	*	*
Value of Energy Cost Savings Program (ECSP) savings for businesses (\$000)	\$1,966	\$1,322	\$1,658	\$1,220	\$2,026	*	*	*
Jobs created or retained by ECSP	5,311	4,506	11,874	5,160	6,210	4,500	4,500	*
Value of Lower Manhattan Energy Program (LMEP) savings for commercial tenants (cumulative) (\$000)	\$19,047	\$17,139	\$19,794	\$18,711	\$28,083	*	*	*
Commercial tenants added to LMEP (cumulative)	787	996	1,149	1,363	1,414	*	*	*
Value of grants dispensed through Industrial Relocation Grants (IRG) (\$000)	\$169	\$320	\$283	\$252	\$212	*	*	*
Jobs created or retained by IRG	607	435	<b>412</b>	245	377	*	*	*

311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

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

- Nearly 41,700 new jobseekers were registered through the Workforce1 Career Center system during Fiscal 2007 compared to 28,175 in the prior year. In large part this 48 percent increase stems from changes to eligibility requirements that allowed the Centers to provide services to a much broader range of jobseekers.
- Compared to Fiscal 2006, Workforce1 Career Center placements grew by more than a third. The increase was due to a number of factors, including the marketing of customized hiring services to employers and better coordination with community partners, and occurred despite the closing of one Workforce1 Career Center at the end of the third quarter as a result of a decrease in federal funding. The number of placements cannot be directly correlated to the number of new jobseekers registered because many customers use the Centers' services to prepare for their job search but find employment on their own; these individuals are not typically counted as placements.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
<b>Number of new jobseekers registered through the Workforce1 Career Center system</b>	NA	NA	<b>23,834</b>	<b>28,175</b>	41,671	*	*	*
Workforce1 system-wide placements			6,195	12,637	17,212	*	*	*

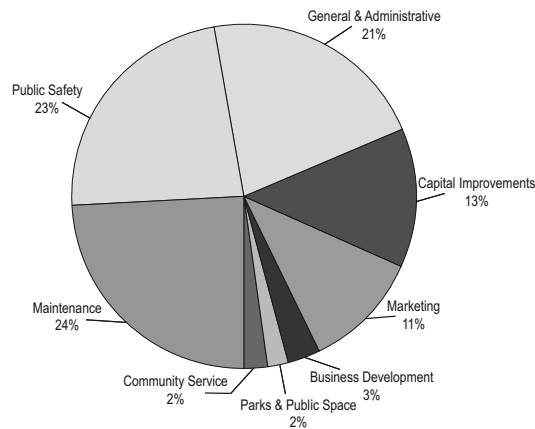
311 related **Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report



✓ **Strengthen New York City’s commercial districts by working with locally based organizations.**

- Two new Business Improvement Districts (BIDs) were created during the reporting period, both in Brooklyn. This brings the total number of BIDs to 56. BIDs are authorized to collect assessments from participating tenants to fund local improvements, as shown in the accompanying chart; SBS oversees the BID program in New York City. Sidewalk cleanliness ratings in the BIDs saw a modest increase, rising to 98.9 percent.

**BID Funds Allocation  
Fiscal 2007**



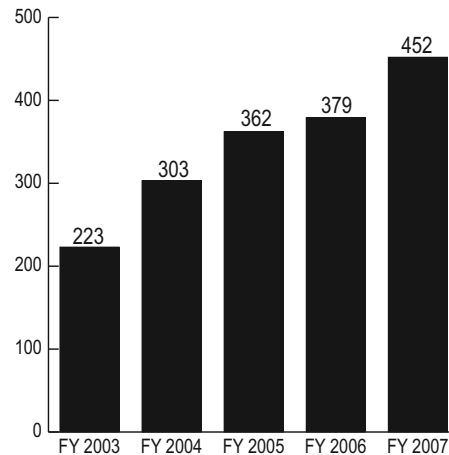
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Average acceptably clean BID sidewalk ratings (%)	96.2%	97.5%	98.1%	98.1%	98.9%	*	*	*
Value of Local Development Corporations funding (\$ millions)	<b>\$4.5</b>	<b>\$5.1</b>	<b>\$6.8</b>	<b>\$6.7</b>	\$6.4	*	*	*
Businesses newly certified in Empire Zones (calendar year)	NA	NA	NA	NA	74	*	*	*
Value of capital investments made in Empire Zones (\$ millions) (calendar year)	NA	NA	NA	<b>\$425</b>	NA	*	*	*
Jobs created in Empire Zones (calendar year)	NA	NA	NA	<b>4,010</b>	NA	*	*	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

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

- SBS certified 452 new businesses to participate in the Minority/Women Owned Business Enterprise (M/WBE) Program, a record high for the program. This increase can be attributed to the impact of Local Law 129 of 2005, which requires City agencies to set and achieve goals for procuring goods and services from M/WBE certified firms; and to several new initiatives including a new case management system, networking events, and an expanded marketing and outreach campaign.

**Minority/Women - Owned Business Enterprise Program  
New Certifications**



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
Newly certified businesses in Minority/Women-owned Business Enterprise Program	223	303	<b>362</b>	379	452	400	400	*
Newly certified businesses in Locally Based Enterprise Program	34	42	60	30	31	20	20	*

☎ 311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

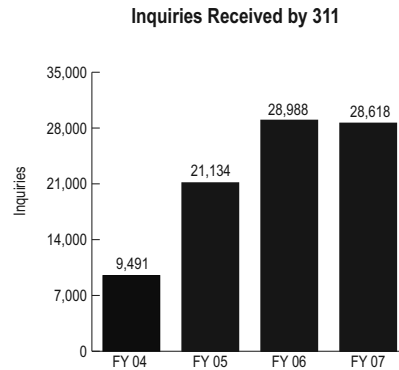




## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 28,618 SBS-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.



<b>Top 5 SBS - related inquiries:</b>	Total	% of SBS Inquiries
<i>Find a Workforce1 Career Center</i>	8,493	29.7%
<i>Find a NYC Business Solutions Center</i>	5,836	20.4%
<i>Help Starting a Small Business</i>	3,894	13.6%
<i>Small Business Seminars and Classes</i>	3,792	13.3%
<i>Power Outage - File Claim with Con Edison Commercial Customer</i>	388	1.4%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
<i>Expenditures (\$ millions)</i> <sup>3</sup>	\$42.0	\$112.3	\$108.3	\$125.3	\$145.2	\$139.5	\$135.8	\$172.4
<i>Revenues (\$ millions)</i>	\$21.7	\$39.4	\$65.6	\$22.6	\$18.6	\$21.5	\$21.4	\$21.4
<i>Personnel</i>	108	249	270	268	286	328	313	314
<i>Overtime paid (\$000)</i>	\$37	\$35	\$32	\$23	\$34	*	*	*
<i>Human services contract budget (\$ millions)</i>		\$34.9	\$26.1	\$28.7	\$23.0	\$22.2	\$45.5	\$30.7

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR. “NA” means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Fiscal 2006 data for the three NYC Business Solutions indicators has been revised to reflect updated information as well as a change in the calculation of the statistics. The measure ‘New businesses served through NYC Business Solutions’ now includes start-ups who are provided services but who are not yet registered businesses. ‘Financing facilitated by NYC Business Solutions Centers (\$000)’ is now calculated based on the loan approval date as opposed to the loan closing date.
- ‘Workforce1 system-wide registrants’ has been renamed ‘Number of new jobseekers registered through the Workforce1 Career Center system’ to better describe the activity measured. Historical data has been revised to reflect technological improvements that enable the Agency to better account for repeat customers who may register with different details; however, data for fiscal years 2003 and 2004 could not be recalculated and has been replaced with an ‘NA.’
- Corrections to previously reported data for the three Empire Zone indicators have been made to reflect a more reliable accounting methodology and reporting process, monitored and reported by the Empire State Development Corporation. The adjustments are due to a variety of factors including reporting inconsistencies across various Empire Zones and data collection errors. In most cases, historical data could not be recalculated and statistics were replaced with an ‘NA.’ Calendar 2006 data for two measures was not yet available but will appear in the Preliminary Fiscal 2008 Mayor’s Management Report.
- Data for fiscal years 2003 through 2006 for the measure ‘Value of Local Development Corporations funding (\$ millions)’ has been updated. Additionally, the Fiscal 2005 statistics for ‘Newly certified

businesses in Minority/Women-owned Business Enterprise Program' and 'Jobs created or retained by IRG' were revised.

- SBS will no longer report on the two Industrial Relocation Grant measures because funds for this program have been exhausted; the Agency is no longer accepting new applications.
- SBS will no longer present targets for 'Newly certified businesses in Minority/Women-owned Business Enterprise Program' and 'Newly certified businesses in Locally Based Enterprise Program,' since the performance goal for each program is a continuing positive trend rather than a projected target. Additionally, the Agency will no longer provide a target for 'Jobs created or retained by Energy Cost Savings Program' because this statistic is dependent on the level of construction/renovation during the year and the number of eligible businesses who choose to apply for benefits, making projections difficult.





# NON-MAYORAL AGENCIES

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Public Libraries



City University of New York





# PUBLIC LIBRARIES

Thomas Amon, President — *Brooklyn Public Library System*

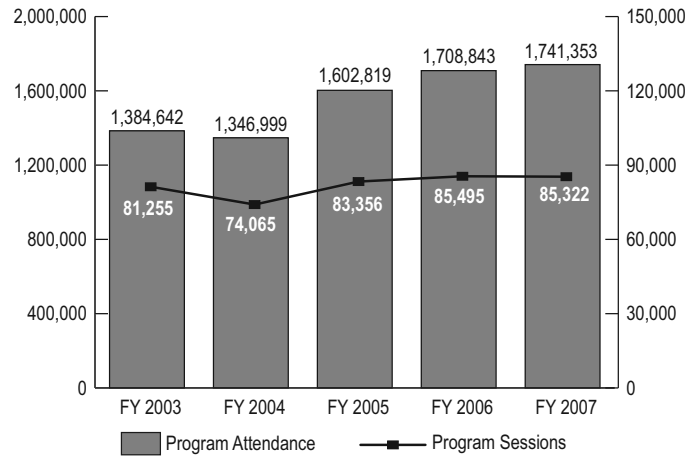
Catherine C. Marron, Chairman — *New York Public Library System*

Leonard T. D'Amico, President — *Queens Borough Public Library System*

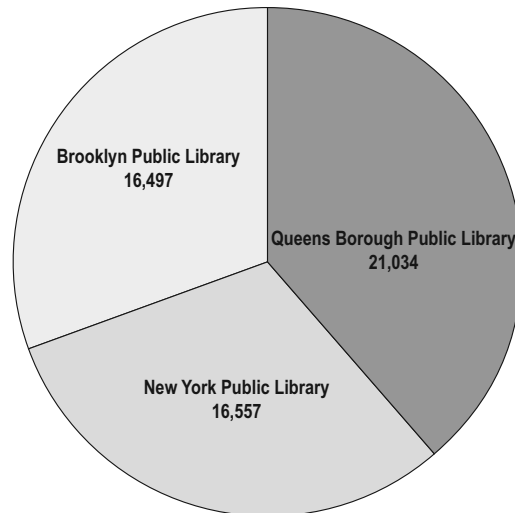
## Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 209 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries' collections include approximately 400 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

### Program Attendance and Program Sessions at Library Systems (Branches)



### Library Circulation (000) Fiscal 2007





## Brooklyn Public Library

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Average weekly scheduled hours	37.5	33.7	35.8	37.9	37.9	37.9	38.9	<b>46.7</b>
Libraries open seven days per week (%)	2%	0%	0%	10%	10%	10%	10%	10%
Libraries open six days per week (%)	63%	37%	46%	100%	100%	100%	100%	100%
Circulation (000)	10,293	10,409	14,000	15,923	16,497	17,000	17,500	17,500
Reference queries (000)	6,615	4,568	5,183	3,572	3,148	3,100	3,000	3,000
Electronic visits to website (000)	6,165	4,568	2,790	3,414	3,695	*	*	*
Computers for public use	922	951	994	1,009	1,078	1,009	1,009	<b>1,080</b>
Program sessions	32,754	28,581	33,702	<b>36,047</b>	37,634	35,900	35,900	<b>38,000</b>
<b>Total library attendance (000)</b>	<b>8,689</b>	<b>9,917</b>	<b>9,910</b>	<b>10,210</b>	<b>12,411</b>	<b>10,500</b>	<b>10,500</b>	<b>12,500</b>

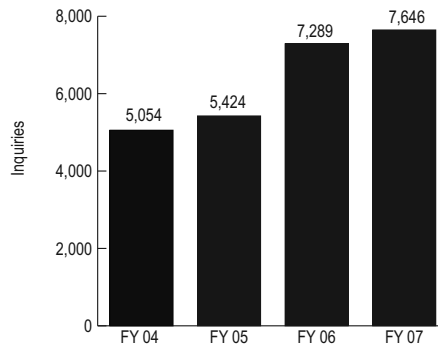
**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 7,646 inquiries related to the Brooklyn Public Library System in Fiscal 2007.

Inquiries Received by 311



<b>Top BPL - related inquiries:</b>	Total	% of BPL Inquiries
Find a Library - Brooklyn	5,821	76.1%
General Information - Brooklyn Public Library	561	7.3%
Complaint against a Library - Brooklyn	79	1.0%



## New York Public Library - Branch

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Average weekly scheduled hours	36.3	37.1	<b>38.9</b>	39.6	39.5	39.6	39.6	<b>47.0</b>
Libraries open seven days per week (%)	4%	4%	4%	4%	3.0%	4%	4%	<b>3.0%</b>
Libraries open six days per week (%)	20%	18%	33%	38%	44%	38%	40%	<b>100.0%</b>
Circulation (000)	14,400	14,598	<b>15,547</b>	<b>15,911</b>	16,557	16,000	16,400	<b>17,000</b>
Reference queries (000)	6,406	6,359	6,825	6,923	7,857	6,900	6,900	<b>8,000</b>
Electronic visits to website (000)	10,948	12,754	15,133	19,451	25,410	23,000	26,000	<b>30,000</b>
Computers for public use	1,794	2,199	<b>2,328</b>	2,337	2,583	2,360	2,400	<b>2,600</b>
Program sessions	26,429	23,935	<b>25,818</b>	<b>25,008</b>	25,886	23,000	23,100	<b>26,000</b>
<b>Total library attendance (000)</b>	<b>12,027</b>	<b>11,688</b>	<b>11,926</b>	<b>12,434</b>	<b>14,296</b>	<b>13,000</b>	<b>13,200</b>	<b>15,500</b>

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## New York Public Library - Research

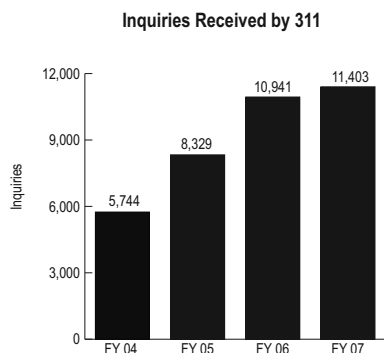
Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08 Updated	FY08
Average weekly scheduled hours	38.8	38.8	39.4	39.5	39.5	39.5	39.5	<b>47.3</b>
Libraries open seven days per week (%)	0%	0%	0%	0%	0%	0%	0%	<b>25%</b>
Libraries open six days per week (%)	0%	0%	25%	25%	25%	25%	25%	<b>100%</b>
Reference queries (000)	609	613	<b>651</b>	<b>621</b>	616	620	620	<b>625</b>
<b>Total library attendance (000)</b>	<b>1,174</b>	1,680	<b>1,947</b>	1,933	1,805	1,900	1,900	<b>2,100</b>

**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 11,403 inquiries related to the New York Public Library System in Fiscal 2007.



<b>Top NYPL - related inquiries:</b>	Total	% of NYPL Inquiries
<i>Find a Library - Bronx, Manhattan, Staten Island</i>	8,315	72.9%
<i>General Information - New York Public Library</i>	970	8.5%
<i>Complaint against a Library - Bronx, Manhattan, Staten Island</i>	157	1.4%





## Queens Borough Public Library

Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07 Preliminary	FY08	Updated FY08
Average weekly scheduled hours	39.6	37.3	37.7	38.7	38.7	38.7	38.7	<b>45.0</b>
Libraries open seven days per week (%)	<b>4%</b>	5%	<b>3%</b>	<b>5%</b>	6%	6%	6%	6%
Libraries open six days per week (%)	66%	25%	<b>27%</b>	30%	37%	30%	30%	<b>98%</b>
Circulation (000)	16,907	16,821	18,899	20,224	21,034	20,000	20,000	<b>21,000</b>
Reference queries (000)	3,564	3,453	3,440	3,488	3,512	3,475	3,475	3,475
Electronic visits to website (000)	2,116	<b>1,929</b>	2,062	2,108	2,794	*	*	*
Computers for public use	825	830	917	970	1,150	970	970	<b>1,200</b>
Program sessions	<b>22,072</b>	<b>21,549</b>	<b>23,836</b>	<b>24,440</b>	21,802	24,500	24,500	24,500
<b>Total library attendance (000)</b>	<b>15,985</b>	<b>14,584</b>	<b>14,334</b>	<b>14,255</b>	13,473	14,000	14,000	14,000

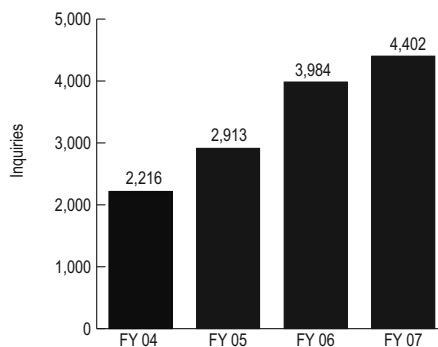
**Bold** - indicates revisions from the February 2007 PMMR "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 4,402 inquiries related to the Queens Public Library System in Fiscal 2007.

Inquiries Received by 311



<b>Top QPL - related inquiries:</b>	Total	% of QPL Inquiries
Find a Library - Queens	3,286	74.6%
General Information - Queens Public Library	336	7.6%
Complaint Against a Library - Queens	85	1.9%



## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$337.6	\$241.8	\$362.3	\$261.1	\$330.7	281.1 <sup>4</sup>	53.6 <sup>4</sup>	47.3 <sup>4</sup>
Personnel	4,100	4,036	4,106	4,205	4,510	4,328	4,328	5,080
Capital commitments (\$ millions)	\$75.8	\$69.9	\$41.4	\$34.5	\$37.9	\$194.1	\$48.1	\$62.7

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds

<sup>4</sup> In January 2007, the libraries received a substantial prepayment of Fiscal 2008 funding, increasing expenditures available for Fiscal 2007 and decreasing their Fiscal 2008 preliminary and authorized budgets.

**Bold** indicates additions or revisions from the February 2007 PMMR "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

- Several Fiscal 2008 targets in all three library systems were increased to reflect current trends as well as the impact of additional funding on scheduled service hours and days. Additionally, NYPL's Fiscal 2008 target for 'Libraries open seven days per week (%)' was revised from 4% to 3% to reflect the opening of two new branch libraries during the reporting period, which increased the base number of facilities to 87. The number of branches opened seven days remained unchanged.
- Historical data was revised to reflect updated information.
- The measure 'Attendance (000)' was renamed 'Total library attendance (000)' to better describe the activity measured.



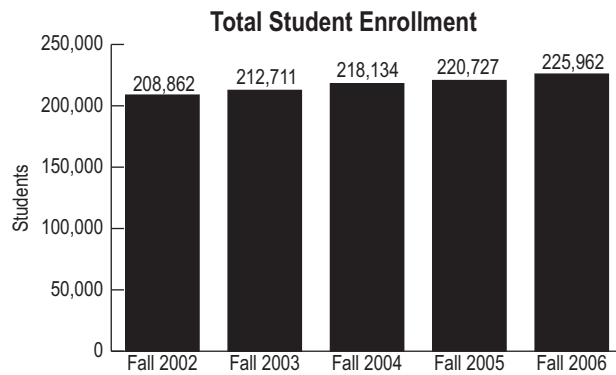


# CITY UNIVERSITY OF NEW YORK

Matthew Goldstein, Chancellor

## Scope of Agency Operations

The City University of New York (CUNY) provides higher education to more than 226,000 degree-seeking students and more than 250,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs, including a new graduate journalism program, which opened its doors in August 2006. Courses are taught by approximately 6,200 full-time faculty and 8,600 part-time faculty. In Fiscal 2006, CUNY granted 7,900 graduate and professional degrees, more than 15,000 baccalaureate degrees, 9,600 associate degrees and 153 certificates.



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	FY07	Preliminary FY08	Updated FY08
High school students participating in college preparation program (College Now)	40,509	51,574	54,602	52,828	51,973	*	*	*
Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)	68.3%	65.7%	60.7%	61.8%	NA	*	*	*
Community college and second year baccalaureate students who pass CUNY's writing ability test for attainment of associate degree or movement to next year in senior college (%)	92.3%	92.7%	94.6%	NA	NA	*	*	*
Mean SAT score of enrolled freshmen in baccalaureate programs	1028	1040	1041	1041	1041	*	*	*
Baccalaureate degree seeking students admitted who enroll (%)	51.6%	52.0%	52.7%	53.4%	51.8%	*	*	*
Honors College student enrollment	532	785	1,016	1,070	1,099	*	*	*
One-year (fall-to-fall) student retention rate								
- Baccalaureate programs (%)	83.3%	83.0%	83.4%	83.6%	83.7%	*	*	*
- Associate programs (%)	65.9%	66.2%	67.1%	65.9%	66.3%	*	*	*
Students graduating within 6 years (FY September-August)								
- Baccalaureate programs (%)	42.6%	43.0%	47.1%	48.6%	NA	*	*	*
- Associate programs (%)	26.5%	27.0%	25.9%	27.4%	NA	*	*	*
Students passing the New York State Teacher Certification Examination (%)	93%	96%	98%	98%	NA	*	*	*

311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report



Performance Statistics	A c t u a l					T a r g e t		
	FY03	FY04	FY05	FY06	FY07	Preliminary FY07	Updated FY08	Updated FY08
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY 2000-2005)	79.0%	81.4%	85.3%	84.5%	86.0%	*	*	*
Instructional hours delivered by full-time faculty (Fall)								
- Community colleges (%)	41.9%	44.5%	49.1%	47.0%	46.2%	*	*	*
- Senior colleges (%)	48.7%	49.0%	46.4%	45.1%	42.9%	*	*	*

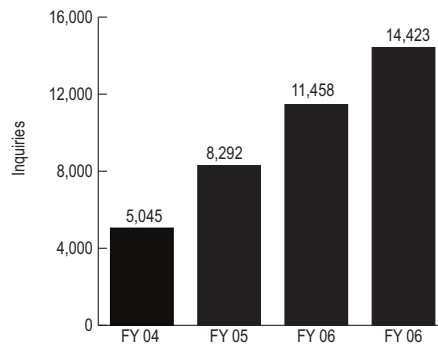
311 related    **Bold** - indicates revisions from the February 2007 PMMR    "NA" - means Not Available in this report

## Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 14,423 CUNY-related inquiries in Fiscal 2007. Agency performance measures related to the top inquiries in the table below are noted with a "311-related" icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



<b>Top 5 CUNY - related inquiries:</b>	Total	% of CUNY Inquiries
<i>Find a CUNY College</i>	9,427	65.4%
<i>CUNY Admissions Services</i>	2,046	14.2%
<i>CUNY Continuing and Professional Education</i>	463	3.2%
<i>CUNY Prep Course</i>	144	1.0%
<i>CUNY - Accelerated Study in Associate Programs</i>	143	1.0%

## Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY03	FY04	FY05	FY06	FY07	FY07 <sup>1</sup>	FY08 <sup>1</sup>	FY08 <sup>2</sup>
Expenditures (\$ millions) <sup>3</sup>	\$473.2	\$544.7	\$575.6	\$605.3	\$655.1	\$635.8	\$577.5	\$641.2
Revenues (\$ millions)	\$152.8	\$186.6	\$189.0	\$189.3	\$193.7	\$185.8	\$185.8	\$185.8
Personnel	6,039	6,450	6,582	6,444	6,608	6,644	6,726	6,747
Overtime paid (\$000)	\$2,740	\$3,393	\$3,783	\$3,625	\$4,247	*	*	*
Work Experience Program (WEP) participants assigned	182	237	435	479	468	*	*	*

<sup>1</sup> January 2007 Financial Plan    <sup>2</sup> Authorized Budget Level    <sup>3</sup> Expenditures include all funds  
**Bold** indicates additions or revisions from the February 2007 PMMR    "NA" means Not Available in this report

## Noteworthy Changes, Additions or Deletions

None



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