

MAYOR'S MANAGEMENT REPORT

September 2024

The City of New York
Mayor Eric L. Adams

Sheena Wright
First Deputy Mayor

Camille Joseph Varlack
Chief of Staff

Daniel Steinberg
Director, Mayor's Office of Operations

NYC



LETTER FROM THE MAYOR



My fellow New Yorkers —

I am proud to be a New Yorker, and as your Mayor, even prouder to announce that our city is getting safer, stronger, and more prosperous every day. Our economy has never been more robust, and our record job numbers and falling crime rates signal a new era of safety and opportunity for all those who call our city home.

Every year, our annual Mayor's Management Report provides updated metrics that spotlight these trends and track the work our city government is doing for all New Yorkers — including over 2000 essential indicators about our economy, public safety, health, housing, education and more.

From opening new schools to padlocking illegal cannabis storefronts, building more housing and planting more trees, every New Yorker deserves a full and thorough account of the work we are doing, the milestones we are achieving, and the areas where we must improve.

This year's MMR highlights key improvements in job growth, affordable housing, child care, fire safety, youth employment and M/WBE participation. The DSNY has improved cleanliness and service across the board, and the DEP has expanded our city's green infrastructure and notched the fewest water main breaks in MMR history. On the other hand, we are still working to address the asylum seeker crisis, as well as bring down the rising number of e-bike crashes that endanger our people and our streets.

This data-driven approach to public accountability is just one of the many ways we are using information and technology to measure progress. We are committed to shining a light on every aspect of city government, improving services and identifying new goals. We urge all New Yorkers to access the Dynamic Mayor's Management Report (DMMR) online and take a closer look at how your city is working for you.

Looking over this report, we can see the last three years of hard work paying off and getting results. Our city is moving in the right direction — and I am proud to lead the team of city workers who are helping us get there. We will use every data point in this report to create the safest, most affordable, most livable city possible — one that upholds our continued legacy as the greatest city in the world.

Sincerely,
Eric L. Adams
Mayor

A handwritten signature in black ink that reads "Eric Adams". The signature is written in a cursive, flowing style.

The background of the entire page is a dark blue color with a large, faint, light blue watermark of the Seal of the City of New York. The seal features an eagle with wings spread, a Native American figure holding a bow and arrow, and a shield with various symbols. The Latin motto "SIGILLUM CIVITATIS NOVI EBORACI" is visible around the perimeter of the seal, and the date "1625" is at the bottom.

Mayor's Management Report

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MESSAGE FROM THE DIRECTOR

The Mayor's Management Report (MMR) is a compilation of key metrics reported by City agencies so that the public can evaluate the efficacy of City government across its vast set of functions and responsibilities. It is also an invaluable guide for demystifying the work of government and assessing government objectives, not just whether these objectives were met.

The MMR has an elegant structure beginning with each agency's mission statement, which is then substantiated into clearly delineated services and goals. It is not sufficient to articulate an agency mission. That mission must be operationalized, quantified, and measured. Success must be defined through numerical targets, which themselves are subject to scrutiny and debate. These trends are reported on the fiscal year in order to inform resource considerations, making the MMR foundational for a truly democratic budgeting process.

Technological advancement and the rapid flow of data has made government more effective, but these forces must also make government more transparent. My office is immensely proud to have launched the Dynamic Mayor's Management Report (DMMR) because it is a highly accessible way for the public to monitor over a thousand performance indicators on a monthly basis. There is simply no other city in the world that makes this much data available with the ability to compare trends over time and by neighborhood. Whether you work for a newspaper, elected official, government watchdog organization, or simply want to collect information to hold your government accountable, the DMMR is a groundbreaking resource and a triumph of digital democracy.

In the internet age, we might ask what purpose is served by the actual, charter-mandated Mayor's Management Report? Most of the data is available monthly through the DMMR in easy-to-read tables and graphs with short reporting lag times. The answer lies in the narrative—50 chapters of clear, concise prose making sense of the data. Each data point has context, ranging from budget, personnel, weather, and global events. These narrative chapters set the MMR apart as much as the volume and quality of its reported data. In doing so, the MMR impels our city to achieve a higher threshold of accountability. Rather than bombard the reader with data, each notable trend is clearly explained.

This year, the Mayor's Office of Operations completed our reassessment of performance goals and metrics included in the PMMR and MMR, pursuant to Executive Order 13 of 2022. Through this review process, agencies added over 20 new goals and nearly 350 new indicators, boosting public transparency and accountability, and improving public understanding of service delivery.

The MMR has never been more relevant as an instrument of rigorous management and public accountability. It is a great privilege to carry these responsibilities forward as we develop new ways to leverage data and technology and become a smarter, more resourceful City.

Daniel Steinberg
Director, Mayor's Office of Operations

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INTRODUCTION

MAYOR'S MANAGEMENT REPORT

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. The annual Mayor's Management Report (MMR) covers the 12-month fiscal year period, from July through June. The Preliminary Mayor's Management Report (PMMR) covers performance for the first four months of the fiscal year, from July through October. The Charter provisions governing the submission of the MMR/PMMR can be viewed on the Mayor's Office of Operations' website at www.nyc.gov/mmr.

The MMR and PMMR cover the operations of City Agencies that report directly to the Mayor. Three additional non-Mayoral Agencies are included, for a total of 45 Agencies and organizations. Activities that have direct impact on New Yorkers—including the provision of support services to other agencies—are the focus of the report. A set of services is listed at the beginning of each Agency chapter. Within each service area, goals articulate the Agency's aspirations. The services and goals were developed through collaboration between the Mayor's Office of Operations and the senior leadership of each Agency.

The "Performance Indicators" tables contain the following information for the measurements of each Agency's goals:

1. In the MMR, the most recent five full fiscal years of data are presented. In the PMMR, data are shown for the first four months of the current and preceding fiscal years, in addition to three previous full fiscal years.
2. A star designation (★) showing which indicators are deemed critical.
3. Numeric targets, if appropriate, allowing for the comparison of actual performance against these projected levels of service. Targets for the next year are set initially in the PMMR based on the City's preliminary budget and are later updated in the MMR, if necessary, based on the adopted budget or revised performance expectations.

Because resources affect an Agency's ability to perform, the MMR and PMMR also present, for each Agency, an overview of resources used, and resources projected for use including personnel, overtime, expenditures, revenues and capital commitments. Additionally, spending and budget information are provided by budgetary units of appropriation, and, where possible, are shown in relation to an Agency's goals.

Each Agency chapter also contains information regarding how well the Agency is serving its customers including timeliness in responding to e-mails, letters and service requests made through the City's 311 Customer Service Center.

At the end of each chapter there is a "Noteworthy Changes, Additions or Deletions" section where important changes are noted, including updates and corrections to information presented in previous reports.

"Additional Resources" provides the full internet addresses of links to additional Agency information and statistics, including the Agency's website.

A “User’s Guide” in the appendix of the MMR/PMMR identifies and describes each component of an Agency’s chapter.

The MMR/PMMR is available online in the form of a printable book. Both reports can be viewed at www.nyc.gov/mmr. The website also includes the following:

1. Definitions for each Agency performance indicator including the data source.
2. Additional tables showing information of interest across Agencies, including workforce absence rates and fleet vehicle usage.
3. An archive of all previously released reports beginning Fiscal 1997.

Agency performance data can also be viewed on the Dynamic Mayor’s Management Report (DMMR). The DMMR platform facilitates more nuanced and granular analysis of Agency performance to increase public understanding of New York City’s goals and services.

DMMR users can explore the entire historic record for each indicator, allowing them to see long-term trends for the entire period selected. Further, the DMMR is updated monthly, making indicators available more frequently than the twice-yearly MMR/PMMR cycle. Community-level information for selected performance indicators in the MMR, disaggregated by local service district (community district, police precinct or school district), is available on the DMMR. Visit the DMMR at dmmr.nyc.gov.

MMR/PMMR data for performance indicators and resource indicators can also be found on NYC Open Data at opendata.cityofnewyork.us.



Collaborating to Deliver Results



Collaborating
to Deliver
Results

VISION ZERO Building a Safer City

PARTNER AGENCIES & OFFICES



Mayor's Office
of Operations
District
Attorneys'
Offices
Metropolitan
Transportation
Authority (MTA)
Sheriff's Office

The City launched Vision Zero in January 2014, recognizing that traffic crashes causing serious injury and death are not inevitable “accidents” but preventable incidents that can be systematically addressed and reduced with careful policy interventions. Since then, the City has dedicated significant resources to reducing the number of traffic fatalities. New York City has served as a model for American peer cities implementing street safety programs, emphasizing a focus on data and inter-agency collaboration. Building on the successes of the past 10 years, and following the data to identify and target areas for improvement, City agencies view traffic safety as an essential element of public safety and work to ensure equity in their engineering, enforcement, and education efforts. The City’s investment in Vision Zero, funded with a total of \$4.5 billion through Fiscal 2028, has ensured resources will be available to continue an accelerated pace of redesign and reconstruction of City streets as well as for enforcement and education initiatives, to deter and penalize unsafe driving and promote safe walking and biking.

Vision Zero serves as a model for a collaborative inter-agency approach to addressing challenging or complex issues, with City agencies cooperating to share best practices and implement proven strategies, as well as test new ones to address changing street safety needs. The Vision Zero Task Force convenes bi-weekly and includes representatives from the New York City Police Department (NYPD), the Department of Transportation (DOT), the Taxi and Limousine Commission (TLC), the Department of Citywide Administrative Services (DCAS), the Department of Health and Mental Hygiene (Health Department), the Law Department, the Office of Management and Budget (OMB), the District Attorneys’ offices, the Metropolitan Transportation Authority (MTA), the Business Integrity Commission (BIC), the Sheriff’s Office and Health and Hospitals (H+H). The Task Force also convenes regular working groups on data, marketing, bicycling and micromobility, and the City fleet.

This cross-agency collaboration has contributed to the successful implementation of key Vision Zero initiatives, including the 25 miles per hour default speed limit on residential streets, targeted and data-driven enforcement of violations such as speeding and failure-to-yield to pedestrians, extensive public outreach, and the legislative agenda to deter dangerous driving. In Fiscal 2024, the City achieved major legislative victories including the passage of Sammy’s Law, allowing the City to reduce the speed limit to 20 mph, and the expansion of the Red Light Camera program, expanding the number of intersections with red light cameras from 150 to 600. DOT is currently working on plans to implement these life-saving tools to improve safety in Fiscal 2025.

Between 2010 and 2019, speeding related crashes resulted in 108,300 fatalities on US roads, which accounted for about 25 percent of all road deaths. Studies have also shown that for every 10 MPH of increased speed, pedestrian deaths double. Accordingly, Vision Zero works to change roads, increase automated enforcement, and educate on safe driving practices.

In Fiscal 2024, overall citywide traffic fatalities rose two percent, from 270 in Fiscal 2023 to 275. Notably, total bicyclist fatalities—including e-bikes—decreased 23 percent from 30 to 23, and fatalities for pedestrians decreased from 121 to 118. In an effort to reflect the growing total number and variety of micromobility vehicles, new categories are included to encompass motorized micromobility. Strikingly, when separated from e-bike fatalities, traditional bicyclist fatalities decreased 60 percent between Fiscal 2023 and Fiscal 2024 to

four fatalities. However, moped (otherwise known as limited-use motorcycles) fatalities increased 53 percent, which reflects the dramatic increase in the popularity of this mode on the street. Motor vehicle occupant fatalities increased four percent.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total traffic fatalities	DOT	208	271	265	270	275			Up	Down
Pedestrian fatalities	DOT	105	121	114	121	118	*	*	Neutral	Down
Traditional bicyclist fatalities	DOT	18	13	10	10	4	*	*	Down	Down
Motorized two-wheel vehicle fatalities	DOT	35	74	73	86	98	*	*	Up	Down
— Electric bicycle	DOT	4	13	9	20	19	*	*	Up	Down
— Stand-up scooter	DOT	0	1	5	8	11	*	*	Up	Down
— Moped	DOT	2	12	18	19	29	*	*	Up	Down
— Motorcycle	DOT	29	45	33	34	34	*	*	Neutral	Down
— Off-road vehicle	DOT	0	2	8	5	5	*	*	Up	Down
— Other	DOT	0	1	0	0	0	*	*	Down	Down
Motor vehicle occupant fatalities	DOT	50	63	68	53	55	*	*	Neutral	Down
— Car	DOT	38	52	51	37	29	*	*	Down	Down
— SUV	DOT	11	9	14	14	23	*	*	Up	Down
— Other motor vehicle	DOT	1	2	3	2	3	*	*	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

STREET DESIGN

In Fiscal 2024, DOT worked to make streets safer by implementing designs that simplify complex intersections, discourage speeding, slow down turns, provide bicycle lanes, make pedestrians and bicyclists more visible and shorten pedestrian crossing distances at Vision Zero priority locations. Priority locations are areas, intersections, and corridors where pedestrian fatalities and serious injuries are concentrated. During the fiscal year, DOT completed 100 street improvement projects at high crash locations, constructed 87 percent more speed reducers (up to 443 from 231), 25 raised crosswalks, activated 314 leading pedestrian intervals, installed 65 percent more accessible pedestrian signals (up to 998 from 605), and installed 34 percent more miles of bicycle lanes (up to 63.8 from 47.7). This includes 32.9 more miles of protected bicycle lane miles, the most installed in any single fiscal year on record.

DOT advanced work on several Vision Zero Great Streets projects in Fiscal 2024. These projects are designed to transform once dangerous thoroughfares into more welcoming boulevards with calmer traffic that no longer divide surrounding neighborhoods. During the fiscal year, DOT advanced work on the following Vision Zero Great Streets projects:

- Queens Boulevard (Queens): Design work on Phases A (Roosevelt Avenue to 73rd St) is nearing completion, with DOT and the Department of Design and Construction (DDC) working through final Federal and State approvals. Design work on Phase B (73rd St to Eliot Avenue) of the capital project is ongoing.
- Grand Concourse (Bronx): Phase 4 (East 175th Street to East Fordham Road) construction was completed in September 2023. Construction on Phase 5 (East Fordham Road to East 198th Street) is expected to begin by the end of 2024. The Lower Grand Concourse (East 138th Street to East 161st Street) is in the scoping process.
- Atlantic Avenue (Brooklyn): Construction of Phase 1 (Georgia Avenue to Logan Street) is complete. There is a portion of work that was transferred to another capital contract, which is in construction and is anticipated to be completed in Fall 2024. Construction of Phase 2 is ongoing.
- 4th Avenue (Brooklyn): The Median Improvement capital project (between 8th and 64th Streets), led by DOT and DDC, is underway. Further capital work (between Atlantic Avenue and 64th Street) is currently in the preliminary design phase.

- Northern Boulevard (Queens): DOT’s construction of the bus only lane on Northern Boulevard from Broadway to 114th Street was complete and operational. DOT is monitoring project effectiveness while it continues scoping for the capital project.

ENFORCEMENT

Data-driven law enforcement that deters dangerous driving behavior helps to reduce traffic fatalities and serious injuries. Consequently, NYPD continued to focus on enforcement of especially hazardous driving violations including speeding, driving while intoxicated, failure to yield to pedestrians, signal violations, improper turns, and use of hand-held devices while driving.

Each week at TrafficStat, NYPD’s Chief of Transportation meets with NYPD Precinct Executive Officers to discuss traffic analyses and traffic plans. During Fiscal 2024, NYPD issued 94,274 speeding summonses and 33,759 failure to yield to pedestrian summonses. This represents decreases of seven percent and 12 percent, respectively, from Fiscal Year 2023. NYPD also issued 2,896 violations of NYC Administrative Code 19-190—the “right of way law”—to drivers who struck a pedestrian or bicyclist who had the legal right of way and made 22 arrests for these violations. NYPD has a total of 2,017 officers trained in Light Detection and Ranging (LIDAR) devices that measure speed utilizing the 470 LIDAR guns in service.

In Fiscal 2024, TLC issued 12,964 Vision Zero summonses, including 817 speeding summonses, 1,253 summonses for distracted driving while using an electronic device, and 7,669 summonses for failure to stop at stop signs. Each represents a decrease from last year. TLC also enforces bicycle lane obstruction by its driver licensees through both in-the-field enforcement and consumer complaints. Working with the public, TLC issues summonses in response to these complaints and fines drivers for this unsafe behavior, encouraging drivers to keep bike lanes clear and help ensure cyclists are safe.

In addition to these law enforcement efforts, the City employs an array of automated cameras that allow violations to be issued to vehicles that run red lights or speed, targeting directly two of the most dangerous driving behaviors. In Fiscal 2024, the City issued 712,369 red light camera violations and 5,573,364 speed camera violations. In both the Red Light Camera and Speed Camera Programs, violations issued by these cameras since their inception have gone down on average by 73 percent proving the significant efficacy and life-saving benefits of these programs.

NYPD expanded its effort to seize micromobility vehicles that are not legal for road use. The 20,456 mopeds and scooters seized by NYPD represents a 271 percent increase from Fiscal 2023, nearly doubling what was seized two years ago in Fiscal 2022. At the same time, NYPD seized 26 percent fewer motorcycles in Fiscal 2024 (7,714 compared to 10,409).

OUTREACH AND EDUCATION

In Fiscal 2024, Street Teams—a collaboration between DOT and NYPD—focused on eight high-crash corridors across all five boroughs where NYPD conducts consistent, high visibility enforcement. A team of DOT outreach experts and officers from local precincts engage in week-long on-street outreach campaigns rotating to each of the eight corridors. This effort strives to get compliance from drivers and to educate all road users on street safety. The corridors include: Lower First Avenue, Manhattan; Upper Broadway, Manhattan; Northern Boulevard, Queens; Roosevelt Avenue, Queens; Atlantic Avenue, Brooklyn and Queens; Flatbush Avenue, Brooklyn; 4th Avenue, Brooklyn; Jerome Avenue and Grand Concourse, Bronx; Hylan Boulevard, Staten Island.

The Dusk and Darkness campaign returned for an eighth year in Fiscal 2024. Based on a 2016 analysis on crash trends, DOT and NYPD found that the earlier onset of darkness in the fall and winter is correlated with a 40 percent increase in severe injury and fatal crashes involving pedestrians in the early evening hours compared to crashes during those same hours outside the fall and winter. To counter this, the campaign includes a public education campaign on reckless driving and dangerous moving violations that typically occur at the evening and overnight hours. Similarly, in Fiscal 2024, the winners of the We’re Walking Here contest were announced, which encourages students to consider how dangerous driver behavior can be changed and how communities can be better protected from traffic fatalities and injuries.

Vision Zero outreach and education efforts this fiscal year specifically focused on micromobility safety. In March 2024, the Get Smart Before You Start public awareness campaign launched to educate New Yorkers on how to safely operate e-bicycles. The campaign's goal is to promote safe use of e-bikes, especially for new riders, and to teach them how to properly navigate the City's bike lanes. The campaign consists of a new multi-platform marketing campaign with an animated video that shows a person on an e-bike in various scenarios and includes advertising on TV, radio, print and digital news outlets, as well as on social media, in subway ads, and on LinkNYC kiosks. This safety messaging is increasingly pressing as demand for e-bikes continues to surge.

In Fiscal 2024, 10 TLC-Authorized Education Providers offered required, in-person training to all new and renewal applications for TLC driver licenses. The 24-Hour Driver Education Course prepares applicants for a professional driving career, as well as the TLC driver's license exam, which applicants are required to pass at a TLC-authorized test center. The TLC Driver License Renewal Course is a required continuing course that approximately 175,000 TLC-licensed drivers must complete to renew their license every three years. At these training facilities, new and renewal applicants receive both classroom instruction and practical hands-on training to support their work as professional drivers and enhance public safety. The training underscores TLC's commitment to the continued safety of its licensed professional drivers and includes a specialized Vision Zero curriculum for professional drivers that covers the goals of Vision Zero. Following feedback received from focus groups with renewal course instructors and thousands of survey responses from drivers, TLC launched a revised and enhanced standardized Driver License Renewal Course in April 2024. The revised course includes scenario-based instruction to licensed drivers on how to improve traffic safety, access TLC and City resources, and prevent discrimination. The new scenario-based Vision Zero content is integrated with enhanced technology to make content more engaging for drivers. Scenarios will help teach students new information as they roleplay experiences that they are likely to have in their professional driving careers. Students also now have standardized materials provided by TLC, including a take-home TLC Resource Book to guide them.

DCAS exceeded over 100,000 participants in its defensive driving for City vehicle operators for the first time since the course was first offered in 2014. Also for the first time, DCAS achieved 100 percent training compliance for authorized drivers. DCAS will expand these efforts in Fiscal 2025 by adding options for school bus operators and for City-contracted trucking operators.

In November 2024, DCAS hosted its eighth annual Fleet Safety Forum, which was attended by nearly 400 participants from across the public, private, and advocate fleet spaces. At the forum, DCAS announced both the expansion of its Intelligent Speed Assistance (ISA) pilot program and the release of the School Bus Safe Fleet Transition plan, which was created in partnership with the United States Department of Transportation's Volpe Center (Volpe). ISA is a safety technology that supports drivers by alerting them when they exceed specific speed. Speakers at this event included representatives from DSNY, DOT, the National Transportation Safety Board, the U.S. Department of Transportation National Highway Traffic Safety Administration, the New York State Department of Transportation, and the New York State Department of Motor Vehicles. Programming included discussions about the Decide to Ride program to reduce drunk driving, panels focused on automated enforcement for Vision Zero and the future of micromobility and road safety, and keynote speakers from Hang Up and Drive speaking about their advocacy to eliminate distracted driving. DCAS will host the 9th Annual Forum on October 30, 2024.

In January 2024, ABC's Eyewitness News met with DCAS for a segment on new technologies installed in City-contracted school buses as part of the School Bus Safe Fleet Transition Plan. Intelligent Speed Assistance, surround cameras, and pedestrian turn warnings were demonstrated live for hundreds of thousands of New Yorkers that were tuning in at home.

In May 2024, DCAS welcomed over 1,000 attendees to its 35th annual Vehicle and Equipment Show in Flushing Meadows Corona Park. Over 170 vendors from multiple countries were set up around the park, demonstrating technological innovations in fleet safety, sustainability, and operations. Additionally, DCAS partnered for the first time with the New York State Department of Motor Vehicles, the National Association for Stock Car Auto Racing (NASCAR), and A-Tech Automotive High School in Brooklyn in a Battle of the Belts seatbelt safety awareness event. Dozens of participants from high schools throughout the five boroughs came to participate, meet NASCAR driver and head

of the Protect Your Melon campaign Ross Chastain, and hear from government fleet leaders as they emphasized the importance of folks young and old wearing their seat belt. Other DCAS outreach efforts included the New York International Auto Show, where City vehicle safety and sustainability programs were given their own exhibit. DCAS was also a part of Vision Zero Data Working Group annual Research on the Road symposium and DOT's Truck Experience Program, which brings trucks into elementary school recess yards so that children can safely learn how to navigate around these large vehicles.

FLEETS

Just as roads are redesigned based on analysis and engineering, vehicles can be redesigned to be safer for drivers, occupants, pedestrians, and other vulnerable road users. It was not until 1950 that the first seatbelt was offered in American made cars, and seatbelt usage was not mandated in New York State until 1984. The National Highway Traffic Safety Administration (NHTSA) five-star safety program was established in 1993, rollover testing ratings in 2001, and pedestrian warning systems were introduced in 2018. These vehicle enhancement measures have markedly improved the safety of vehicles, and their widespread implementation proves that introducing and familiarizing drivers with new safety features is feasible on a large scale.

School Bus Safe Fleet Transition Plan

Since 2014, DCAS has partnered with Volpe to create and publish yearly studies on how to safeguard fleet vehicles. This started with the nation's first ever sideguard safety report and evaluation in 2014, and was followed up one year later by the Safe Fleet Transition Plan (SFTP), a comprehensive resource of the best safety technologies and practices for a fleet to invest in. The SFTP was updated in 2018, a sustainability focused Clean Fleet Transition plan followed soon after, and an SFTP focused exclusively on the trade waste industry came after that. In January 2024, DCAS and Volpe published the first School Bus Safe Fleet Transition Plan.

This latest SFTP is a comprehensive evaluation of all major safety technology available to the school bus market along with recommended best practices and solutions for school bus companies to invest in. Among the highest priorities were a transition to high vision buses which reduce or eliminate visual obstructions for truck operators; telematics; and the nation's first implementation of intelligent speed assistance in school buses. DCAS partnership with Volpe will continue into Fiscal 2025 with the expected release of a report on Intelligent Speed Assistance, and a second update to the Safe Fleet Transition Plan for NYC City fleet vehicles.

Intelligent Speed Assistance

In Fiscal 2023, DCAS announced its first implementation of ISA. This fifty-vehicle pilot examined the potential benefits of active ISA which prevents operators from accelerating when driving at or above the speed limit. The results of this initial study, announced in January 2023, showed that vehicles were kept within the set speed parameters 99 percent of the time, and additional safety benefits were observed, such as a 36 percent reduction in harsh braking.

DCAS expanded the ISA pilot in Fiscal 2024, which brought an additional 250 City vehicles into the study. Among the 300 City vehicles now in the study are 50 school buses owned and operated by the not-for-profit busing entity NYCSBUS. This marked the first significant rollout of ISA on school buses in the nation. DCAS is planning additional expansion of the ISA initiative by utilizing the Safe Streets for All grant by the United States Department of Transportation awarded to DCAS in 2024 for the purpose of expanding the ISA fleet by an additional 1600 vehicles. DCAS will work with DOT and all fleet agencies on the implementation of the grant in Fiscal 2025.

Reducing of Excessive Speeding through Telematics

Through Executive Order 41 of 2019, DCAS live tracks all City vehicles through the Fleet Office of Real Time Tracking (FORT). In Fiscal 2024, DCAS focused on reducing excessive speeding, defined as 25 MPH above the speed limit. During Fiscal 2024, DCAS achieved over 70 percent reduction in excessive speeding, including emergency vehicles by providing real-time information about how vehicles are being driven, including live alerts for speeding, hard braking, lack of seatbelt use, and crashes.

Executive Order 39 of 2024, Improving Fleet and Contractor Safety

On October 27, 2023, DCAS joined the entire City in mourning the loss of Kamari Hughes, a seven-year-old run over and killed by an NYPD tow truck operator in the Fort Greene neighborhood of Brooklyn. In response, DCAS worked with City Hall to expand safety for the City fleet and all City contractors through Executive Order 39 which was signed in February 2024. This executive order requires all new City contracts that involve vehicles and trucks to include a fleet safety plan. The safety plans will consist of safety training, crash reporting, and license monitoring for all City fleet operators and contracted operators. In addition, all City and contracted trucks will be required to install surround cameras to address visual obstruction or be designed as high vision trucks—trucks that minimize blind spots by lowering the height of the truck cab, using additional windows and reducing the size and height of the truck’s hood. All contracted vehicles will also install live telematics to track location and speed following the City fleet model. Taken together, this executive order includes some of the most robust requirements for fleet safety to public and commercial vehicles in the country.

DATA-DRIVEN SOLUTIONS

Vision Zero agencies continue ongoing work to improve what they know about the circumstances of roadway crashes and learn from collected data. In Fiscal 2024, the Vision Zero Data Working Group, with DDC’s Town+Gown:NYC, continued to prioritize research agenda questions and engage with external research partners, such as those from academic institutions, to promote and advance collaboration around Vision Zero goals. The Vision Zero Data Working Group held its sixth annual Research on the Road symposium in November 2023.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total Vision Zero-related moving summonses issued	DOT	551,645	307,783	361,357	418,901	383,970	*	*	Down	Up
— NYPD	NYPD	537,742	298,377	342,858	404,188	371,006	*	*	Down	Up
— TLC	TLC	13,903	9,406	18,499	14,713	12,964	*	*	Up	Up
Speed boards deployed	DOT	64	16	80	4	72	*	*	Neutral	*
Speed reducers installed	DOT	112	104	262	231	433	250	250	Up	Up
Senior centers partnering with DOT to increase feedback on street safety improvements	DOT	114	82	203	222	214	*	*	Up	*
Total bicycle lane miles installed	DOT	82.4	65.3	61.0	47.7	63.8	50.0	50.0	Down	*
— Protected	DOT	21.0	29.2	31.9	25.9	32.9	*	*	Up	Up
Leading pedestrian intervals installed	DOT	819	256	801	320	314	300	300	Down	Up
Intersections with accessible pedestrian signals installed*	DOT	222	206	373	605	998	700	900	Up	Up
City employees trained in defensive driving citywide (total)	DCAS	5,443	6,671	7,054	2,253	11,552	7,000	7,000	Up	Up
Motorcycle seizures	NYPD	NA	NA	7,395	10,409	7,714	*	*	NA	*
Moped/Scooter seizures	NYPD	NA	NA	2,773	5,509	20,456	*	*	NA	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None										
<i>*Target goals (FY23 & FY24) for Intersections with accessible pedestrian signals installed were reported in calendar year (CY23 & CY24) given that this metric was set by the Federal Court Remedial Order as part of a lawsuit against the New York City Department of Transportation from the American Council of the Blind of New York, INC. According to the lawsuit, New York City violated federal law by failing to systematically implement audible and tactical pedestrian signals that would make its pedestrian routes equally usable, and safer, for people who are blind, deaf-blind, or low-vision.</i>										

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In an effort to reflect the growing number and variety of micromobility vehicles now on the City's roads, a new series of subcategories of associated fatalities has been included to encompass motorized micromobility. Indicators changed as a part of this effort include:
 - 'Total Fatalities — Bicyclist' was removed and replaced by 'Traditional bicyclist fatalities' and 'Motorized two-wheel vehicle fatalities'
 - Six subcategories of motorized two-wheel vehicle fatalities were added: 'Motorized two-wheel vehicle fatalities—Electric bicycle', 'Motorized two-wheel vehicle fatalities—Stand-up scooter', 'Motorized two-wheel vehicle fatalities—Moped', 'Motorized two-wheel vehicle fatalities—Motorcycle', 'Motorized two-wheel vehicle fatalities—Off-road vehicle', and 'Motorized two-wheel vehicle fatalities—Other'
 - 'Total Fatalities—Motor vehicle operator' and 'Total Fatalities—Passengers' were removed and replaced by 'Motor vehicle occupant fatalities'
 - Three subcategories of motor vehicles were added: 'Motor vehicle occupant fatalities—Car', 'Motor vehicle occupant fatalities—SUV', and 'Motor vehicle occupant fatalities—Other motor vehicle'
- Historical data for traffic fatalities categories were revised as a result of now including fatalities that are a result of crashes that occur in the fiscal year, but where the fatality occurred after the close of the fiscal year:
 - Total fatalities values were revised from 211 to 218 in Fiscal 2020, from 275 to 271 in Fiscal 2021, from 263 to 265 in Fiscal 2022, and from 260 to 270 in Fiscal 2023
 - Pedestrian fatalities values were revised from 107 to 105 in Fiscal 2020, from 123 to 121 in Fiscal 2021, from 113 to 114 in Fiscal 2022, and from 114 to 121 in Fiscal 2023

ADDITIONAL RESOURCES

For additional information go to:

- Vision Zero Website:
www.nyc.gov/visionzero
- Vision Zero View:
<http://www.nycvzv.info/>
- Injury Statistics:
 - Leading causes of death:
<https://www1.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-all-rank.pdf>
 - Leading causes of injury death:
<https://www1.nyc.gov/assets/doh/downloads/pdf/ip/ip-death-inj-rank.pdf>
- Vision Zero Fleet Safety:
<https://www1.nyc.gov/site/dcas/agencies/vision-zero-and-nyc-fleet.page>
- Safe Fleet Transition Plan Update 2018–2019:
<https://www1.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf>

- Green Wave: A Plan for Cycling in New York City:
<https://www1.nyc.gov/html/dot/downloads/pdf/bike-safety-plan.pdf>
- Together for Safer Roads: The Case for Direct Vision:
<https://togetherforsaferroads.org/our-work/direct-vision-star-rating-system/>
- Pedestrian Action Plan Update:
https://a860-gpp.nyc.gov/concern/parent/p2676z431/file_sets/ff365861q
- I See You: Safety for Trucks & Other Large Fleet Vehicles:
<https://www.youtube.com/watch?v=ZbdcCZrHNjk>
- Accessible Pedestrian Court Order: American Council of the Blind of New York, inc., V. The City of New York:
<https://dralegal.org/case/american-council-of-the-blind-of-new-york-inc-v-the-City-of-new-york/>
- Federal Court Orders New York City to Install Thousands of Accessible Crosswalk Signals Over the Next 10 Years:
<https://dralegal.org/featured/federal-court-orders-new-york-city-to-install-thousands-of-accessible-crosswalk-signals-over-the-next-10-years/>

THE GUN VIOLENCE PREVENTION TASK FORCE

PARTNER AGENCIES & OFFICES

INITIATIVE OVERVIEW

The Gun Violence Prevention Task Force (GVPTF), also referred to as the Task Force, established in June 2022, is tasked with stopping the rise in gun violence by using a public health and community development approach to address root causes: long-term disinvestment in the programs and services that make and keep New York City’s neighborhoods safe. From housing to jobs, mental health, policing, vibrant public spaces, and opportunities for the youngest New Yorkers to thrive, the Task Force’s goal is to prevent gun violence now and into the future. Since its inception, GVPTF has operated under the belief that gun violence is a symptom of a lack of access to economic, social, educational, and healthcare resources. To that end, GVPTF sets an ambitious vision and mission for New York City:

Vision: All New Yorkers live in safe communities and are free from gun violence.

Mission: Address the upstream causes of violence in impacted communities to reduce shooting incidents and ensure that children and their families, young adults, and formerly incarcerated New Yorkers have full access to the opportunities that help them thrive.

The Gun Violence Prevention Task Force formalizes the commitments in the Blueprint to End Gun Violence, which lays out the strategies the City is using to reduce gun violence throughout New York City. The Blueprint to End Gun Violence outlines key multi-agency strategies that address the root causes of gun violence and mobilizes jurisdictions across multiple levels and branches of government to collaborate to pass effective and comprehensive gun reform.

While the Blueprint to End Gun Violence focused largely on immediate causes of gun violence, GVPTF additionally launched the Blueprint for Community Safety in July 2023, which intentionally takes a public health and community development approach to addressing gun violence by focusing on the root social determinants of gun violence. Certain neighborhoods face a disproportionate amount of social and economic challenges that impair residents’ health and produce trauma. Left unaddressed, this trauma yields violence that spurs more trauma and perpetuates a lethal cycle. The six neighborhoods with the highest rate of gun violence in the City (consisting of Port Morris, Mott Haven, and Melrose; Morrisania, Claremont, and Crotona Park; Grand Concourse, Bronx Terminal Market, and Yankee Stadium; Wakefield, Woodlawn, Baychester, and Williamsbridge; Brownsville and Ocean Hill; and East New York and Cypress Hill) reflect the historic disinvestment and quality of life challenges that GVPTF seeks to address. GVPTF attempts to interrupt this cycle of disinvestment, lack of resources, and inequities through partnerships between multiple agencies and the community, adding up to a holistic approach to healing, prevention, and care tailored to each neighborhood. GVPTF is responsible for coordination and collaboration among government agencies and between City agencies, elected officials, community-based organizations and key community stakeholders to deliver on this goal.

GVPTF and its partner agencies work towards a holistic strategy for gun violence reduction across seven areas of focus named in the Blueprint: early intervention, housing, employment and entrepreneurship, trauma-informed care, community and police relations, navigation and benefits, and community vitality.

-  NYPD
-  DOHMH
-  DYCD
-  ACS
-  OCME
-  DOC
-  DHS
-  DOP
-  HHC
-  HPD
-  HRA
-  NYCHA
-  DPR
-  SBS

- Mayor’s Office of Criminal Justice
- New York City Public Schools
- Mayor’s Office for Economic Opportunity
- Mayor’s Office to End Domestic and Gender-Based Violence
- Mayor’s Office of Equity and Racial Justice
- Mayor’s Office of Food Policy
- NYC Talent

EARLY INTERVENTION

The Early Intervention strategy improves educational opportunities, provides better support in schools, and ensures that young people have positive mentors and networks. The strategy acknowledges how low attendance rates, poor educational attainment, and lack of access to training programs impacts students' sense of safety.

A key measure that the Task Force uses to gauge the success of its work to engage students more deeply in career and education services includes average daily school attendance. In Fiscal 2024, GVPTF worked closely with NYC Public Schools (NYCPS) and Department of Youth and Community Development (DYCD) to ensure programming focused on the six priority neighborhoods. In the 322 schools across the six GVPTF priority neighborhoods, 271 schools have programming focused on enhancing career and educational services. Citywide, public school attendance remained steady in the 2023–2024 School Year, at around 90 percent.

The following program examples, though not inclusive of all GVPTF activity, demonstrate the City's commitment to providing opportunities for increased early educational opportunities, offering better supports in schools, and providing youth mentors and positive networks for youth. This type of support and engagement helps prevent youth from becoming involved in gun violence and consequently increases community safety.

Project Pivot (NYCPS)

- Project Pivot is a NYCPS initiative that aims to improve student attendance and mitigate negative behavioral incidents. The program provides students with additional support and resources to guide them towards academic and social-emotional success by engaging Community-Based Organizations selected by schools to provide direct service and mentoring to students.

Community Center Programs (DYCD)

- DYCD is committed to providing comprehensive, quality services to youth, adults, and families throughout New York City. The Task Force works closely with DYCD's Office of Neighborhood Safety (ONS), Neighborhood Strategies Unit (NSU), and various Crisis Management System (CMS) providers in the community to deliver streamlined programs and services at Community Centers.
- In Fiscal 2024, DYCD significantly expanded participation in its Beacon programs, which are programs that aim to improve educational opportunities and provide better support in schools by integrating tailored programming into public schools during non-school hours and on weekends throughout the year. Youth enrolled in Beacon programs for the full fiscal year and for just the summer both increased, by 15 percent and 13 percent, respectively, compared to Fiscal 2023, while youth attending one-time Beacon events increased by 47 percent. Adult participation also increased, with 28 percent more adults enrolled for the full fiscal year and over 80 percent more adults attending one-time Beacon events than last fiscal year. Increases in Beacon participation can be attributed to additional Summer Rising services, Saturday Night Lights programming, and strategic partnership opportunities
- -DYCD's Cornerstone Case Management Project enhances services and resources for young adults who are most at-risk with positive alternatives to the acceptance they find in street crews and gangs. The additional services include a case-management model which incorporates a social worker, a navigator (similar to a case aide) , and peer leaders. For the first time this year, DYCD convened community conversations with various agency partners to address gun violence and identify resources that can better support individuals and families, including mental health services, de-escalation strategies, and mediation. The meetings included sister agencies such as the Department of Health and Mental Hygiene (DOHMH) and local CMS organizations that provide direct community services. The focus areas are East Harlem (Manhattan), Brownsville (Brooklyn), and Far Rockaway (Queens), where there are significant number of young adults who are engaged in street crew/gang activities and at times violence.

Youth Enrichment Services

- Youth Enrichment Services (YES) is a wraparound service provided by CMS providers in and around schools to support young people with positive youth development, conflict mediation, and safe passage to ensure youth can move safely through the neighborhood on their way to and from school and programming. YES programming is led by credible messengers who offer workshops, curricula, and one-on-one mentorship to young people who are at elevated risk of community and interpersonal violence and exposure to trauma.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average daily attendance in public schools (%)	DOE	91.8%	89.5%	88.1%	89.4%	89.6%	92.0%	92.0%	Neutral	Up
– Elementary/middle	DOE	93.5%	91.7%	89.7%	90.6%	90.8%	92.6%	92.6%	Neutral	Up
– High school	DOE	88.3%	85.2%	84.6%	86.9%	87.0%	87.7%	87.7%	Neutral	Up
Youth participants at Beacon programs - Full fiscal year	DYCD	34,439	15,510	29,706	49,210	56,525	55,200	55,200	Up	*
Youth attendance at Beacon program events – Full fiscal year	DYCD	48,184	14,248	34,255	33,363	49,005	*	*	Up	*
Youth participants in Beacon programs - Summer	DYCD	22,026	2,701	10,295	12,450	14,084	9,200	9,200	Down	Up
Adult participants in Beacon programs - Full fiscal year	DYCD	6,439	4,617	9,417	13,043	16,712	9,200	9,200	Up	*
Adult attendance in Beacon program events - Full fiscal year	DYCD	72,821	27,068	31,084	36,623	65,992	*	*	Neutral	*
Youth participants in Cornerstone programs - Full fiscal year	DYCD	19,976	13,488	15,991	17,895	19,065	15,704	15,704	Neutral	Up
Adult participants in Cornerstone programs - Full fiscal year	DYCD	5,594	5,304	6,337	7,471	7,074	*	*	Up	Up
★ Critical Indicator ● Equity Indicator		"NA" Not Available			↑↓ Directional Target		* None			

HOUSING

The Housing strategy aims to increase the availability and improve the quality of existing housing for residents of the six priority neighborhoods, as well as providing access to economic opportunities for residents and local vendors. Issues addressed by the Task Force and its partners under this theme include a lack of affordable housing units, the poor condition of New York City Housing Authority (NYCHA) housing stock, and a lack of economic opportunities related to housing development for local vendors.

Brownsville Plan (Department of Housing Preservation and Development, or HPD)

- A core strategy of HPD's Brownsville Plan is the redevelopment of three vacant City-owned sites to facilitate permanently affordable housing and neighborhood amenities according to three key themes: arts and culture, economic opportunity, and health. The arts and culture site will house a cultural center, creative retail, and incorporate art into the building design; the economic opportunity site will incorporate job training opportunities, business incubation, and house neighborhood retail; and the health site will house sit-down restaurants, gardening and healthy food stores, and community services and spaces focused on healthy living. In Fiscal 2018, developers were selected through a Request for Proposals. As of the end of Fiscal 2024, there are over 1,000 affordable homes at different stages of the development process.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total affordable housing starts (units)	HPD	30,311	29,447	16,767	24,090	25,266	20,000	20,000	Down	*
★ Critical Indicator ● Equity Indicator		"NA" Not Available			↑↓ Directional Target		* None			

EMPLOYMENT AND ENTREPRENEURSHIP

The Employment and Entrepreneurship strategy improves access to employment programs, thus reducing the impact economic insecurity has on youth and justice-involved individuals. The strategy provides youth job training and entrepreneurship classes while encouraging local hiring. DYCD's youth workforce development programs have experienced tremendous growth during the current administration, recognizing the need to engage youth in a post-COVID-19 pandemic world as well as strengthen the pipeline of local talent to support New York City's economic recovery. As a member of the Task Force, DYCD has committed to growing outreach and recruitment strategies in the six priority neighborhoods to better serve young New Yorkers residing or going to school in these areas.

Summer Youth Employment Program (SYEP) (DYCD)

- SYEP is a major program for DYCD, and as a member of the Task Force, DYCD was able to focus outreach in the six priority neighborhoods. This program engages tens of thousands of youths in jobs each summer to help them kick-start their careers. In summer 2024, SYEP hired 95,563 youth, a five percent increase from last year. Hired youth represented 54 percent of SYEP applicants.
- As of June 2024, recruitment and enrollment is ongoing for SYEP Special Initiative programs, including NYCHA Mayor's Action Plan for Neighborhood Safety (NYCHA MAP), CareerFirst, Emerging Leaders, and Cure Violence. These programs are targeted towards youth in NYCHA developments, homeless or runaway youth, justice-involved youth, youth in or aging out of foster care, youth in families who are receiving preventive services through the Administration for Children's Services (ACS), and youth most at risk of gun violence or gang involvement. Beginning with its summer 2024 program, the Anti-Gun Violence Employment Program (AGEVP) will be restructured, which is anticipated to increase the share of residents in GVPTF's priority neighborhoods that are enrolled in this program. AGEVP is a year-round employment program that increases employment opportunities for participants who may be at risk of being victimized or perpetrating violence.

Work, Learn, and Grow (WL&G) (DYCD)

- WL&G provides youth from select public schools in New York City an opportunity to strengthen work readiness skills, explore careers, and receive academic support, including guidance on postsecondary education and the potential to earn college credit. WL&G received \$22.5 million in funding for the 2023–2024 program to reach more high need SYEP participants, identified as SYEP participants already being supported through additional CareerReady and Special Initiatives programming, in the 2023–2024 program cycle. A focus on the six GVPTF priority neighborhoods for recruitment for the 2024–2025 program will continue.

Jobs NYC (NYC Talent, City University of New York (CUNY), Human Resources Administration (HRA), DYCD, Small Business Services (SBS), NYCPS)

- Jobs NYC seeks to address unemployment rates in targeted multi-neighborhood regions through a place-based, whole-of-government strategy that will regularly measure and report on key indicators and outcomes from the target regions. The initial pilot of Jobs NYC is a multi-agency effort including Talent, CUNY, HRA, DYCD, SBS, and NYCPS. To help Jobs NYC develop its strategy, the Task Force, Mayor's Office of Equity and Racial Justice, NYC Talent, and CUNY's Institute for State & Local Governance (ISLG) are partnering to help the City better understand the unique challenges to employment facing Black New Yorkers and to co-design model enhancements to existing programs with affected communities. Between May and July 2024, the Task Force and its partners conducted five focus groups (one in each borough), and over 45 job seekers participated to help the Task Force understand current barriers to employment and learn how the City could support job seekers' unique needs. Looking ahead, the Task Force and its partners aim to engage more directly with employers and workforce providers to understand how and where the City could offer more support.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Eligible Summer Youth Employment Program (SYEP) applicants placed in compensated internships (%)	DYCD	49%	26%	49%	55%	54%	*	*	Up	Up
★ Participants in Summer Youth Employment Program (SYEP)	DYCD	74,453	35,198	74,884	91,270	95,563	95,000	95,000	Up	Up
Total SYEP stipends and wages paid (\$000,000)	DYCD	\$122.3	\$24.7	\$97.4	\$117.6	\$124.6	\$125.0	\$124.6	Up	Up
★ Critical Indicator	✳ Equity Indicator	"NA" Not Available		↑↓ Directional Target		* None				

TRAUMA INFORMED CARE

The Trauma-Informed Care strategy was created to enhance mental health support for youth and individuals with diagnosed mental illnesses and ensure appropriate health crisis responses. Identified issues for the Task Force and partners to address include the need for comprehensive mental health services and crisis interventions to reduce the reliance on law enforcement, a lack of trauma-informed programming for justice-involved individuals, the need for support for victims of community violence in hospitals, and extended hours for community and health services.

Hospital Violence Intervention Program (HVIP) (DOHMH, DYCD, H+H)

- Hospital-based Violence Intervention Programs (HVIPs) aim to reduce the risk of readmissions for violent injuries among patients who are admitted to the hospital following non-fatal assaults. This is accomplished through bedside conflict mediation conducted by culturally affirming intervention specialists, Hospital Responders (HR), who are called in by participating hospital staff to establish relationships with the survivors and link them to referrals and services. In Fiscal 2024, while the HVIPs gave conflict-mediation services to 1,600 patients, a 31 percent increase from Fiscal 2023, the percent of eligible patients who received services dropped from 69 percent to 64 percent. This can be attributed to challenges with the onboarding of new partnerships, and some implementation challenges at current partnerships during Fiscal 2024. The HVIPs program led ten trainings, two more than in Fiscal 2023 but smaller trainings than in Fiscal 2023, serving 62 percent fewer trainees.

Atlas (DYCD)

- Atlas is a collective impact initiative, with collaboration between government, community-based organizations, philanthropy, and the communities most impacted by violence. The initiative aims to reduce recidivism and victimization among people who are actively or recently court involved by providing Family Functional Therapy (FFT) and wraparound services to participants. In Fiscal 2024, Atlas significantly expanded its engagement, reaching 884 young people (up to age 24) from 653 in Fiscal 2023.

B-HEARD (Mayor's Office of Community Mental Health, or OCMH)

- The Behavioral Health Emergency Assistance Response Division (B-HEARD) is part of New York City's commitment to treat mental health crises as public health problems—not public safety issues. For the first time in New York City's history, teams of health professionals—including EMTs/paramedics from the Fire Department (FDNY) and mental health professionals from NYC Health + Hospitals (H+H)—are responding to 911 mental health calls through a pilot program that launched in spring 2021.
- B-HEARD works within the following 31 police precincts: 25, 26, 28, 30, 32, 33, and 34 in Manhattan; all precincts in the Bronx; 61, 63, 67, 69, 71, 73, and 75 in Brooklyn; and 104, 108, 112, 114, and 115 in Queens.

NYC 988 and Mobile Crisis Team (DOHMH)

- NYC 988 provides 24/7/365 crisis counseling, peer support, information, and referral to behavioral health services, including Mobile Crisis Team services, over the phone (talk/text) or internet (chat). Anyone can reach NYC 988 if they are concerned for themselves or someone else, by calling or texting 988 or online chatting at their website. NYC 988 counselors assess each unique person and situation to provide an appropriate intervention. 988 became the national three-digit number to connect to local crisis lines in July 2022. NYC DOHMH has had a local crisis, information, and referral hotline since 1999. In Fiscal 2024, Mobile Crisis Teams provided 8,145 responses, including responses referred by NYC 988.
- In Fiscal 2024, Mobile Crisis Teams provided 8,145 responses, including responses referred by NYC 988.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services	DOHMH	879	1,330	1,202	1,220	1,600	*	*	Up	Up
Eligible hospital-based violence intervention program (HVIP) patients who received conflict mediation services at partner hospitals (%)	DOHMH	71%	76%	83%	69%	64%	*	*	Down	Up
Hospital-based violence intervention programs (HVIPs) trainings	DOHMH	4	4	4	8	10	*	*	Up	Up
Hospital-based violence intervention programs (HVIP) training participants	DOHMH	58	65	72	316	120	*	*	Up	Up
Youth served by Atlas	DYCD	NA	171	373	653	884	1,225	1,225	NA	Up
Health-led crisis response and community-based de-escalations	DOHMH	NA	NA	NA	NA	8,145	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

COMMUNITY AND POLICE RELATIONS

The Community and Police Relations strategy was created to cultivate strong relationships of mutual trust between police agencies and communities to maintain public safety and ensure effective policing so that neighborhoods are safe, thriving and free of gun violence. The Task Force identified the need to improve the relationship between NYPD and the community, especially among young people, and to create spaces for the community to discuss and create collaborative solutions with the police.

Neighborhood Safety Councils (NSCs) (GVPTF, DYCD)

- Launched in Fiscal 2024, NSCs respond to the need for communities to have constructive conversations around safety issues, and co-design actions to address them. Through NSCs the Task Force mobilizes strategic partnerships and resources to address the upstream roots of neighborhood gun violence. The NSCs focus on empowering community leaders to co-design, implement, and monitor safety initiatives with different stakeholders in each precinct.

NYCHA House Rules Survey (GVPTF, NYPD, NYCHA, Law Department, Office of Engagement)

- In Fiscal 2024, NYCHA surveyed residents regarding house rules to ensure safe living conditions among residents. The survey was developed to interrogate the root causes of rule violations in collaboration with local communities. The analysis will inform how house rules are enforced across NYCHA campuses with a focus on the residents' quality of life.

People's Police Academy 4.0 (GVPTF, DYCD, PPA)

- During youth and community town halls led by the Task Force in spring 2023, young people called for NYPD community relations training. A special team from the Mayor's Office, DYCD, and NYPD will develop a project to help build trust and respect between NYPD and young people. The First Deputy Mayor's Office, DYCD, NYPD, and the People's Police Academy (PPA) are working collaboratively to redesign a new curriculum. DYCD, NYPD leadership, and the First Deputy Mayor will review and approve the new PPA 4.0 training curriculum and implementation plan.

- The First Deputy Mayor’s Office, DYCD, NYPD, and the People’s Police Academy (PPA) are working collaboratively to redesign a new curriculum by the end of Fiscal 2024. DYCD, NYPD leadership, and the First Deputy Mayor will review and approve the new PPA 4.0 training curriculum and implementation plan.

NAVIGATION AND BENEFITS

The Navigation and Benefits strategy was created to increase access for people to government benefits and provide more effective support for justice-involved families in navigating government programs, all towards the long-term aim of improving the lives of New York City residents and reducing gun violence.

Fair Futures (ACS)

- Fair Futures is a public-private partnership that provides youth in foster care ages 11–26 with coaches, tutors, employment, internships, housing, and educational specialists to build life skills, set academic and career goals, facilitate connections to programs and services, and plan for successful transitions from foster care. In Fiscal 2024, 4,115 youth received Fair Futures services, a five percent increase from Fiscal 2023. New York City is the first jurisdiction in the nation to provide dedicated coaches for youth in foster care. Through additional funding provided in Fiscal 2024, ACS expanded the program to serve youth in foster care from ages 21–26 and youth in juvenile justice programs.

Recreation Centers

- The Department of Parks and Recreation (DPR) provides affordable and extensive recreational services throughout New York City. Recreation centers offer facilities such as indoor pools, weight rooms, basketball courts, dance studios, art studios, game rooms, and libraries. All recreation centers offer a range of programs for people of all ages. In Fiscal 2024, membership to recreation centers increased 20 percent from 117,116 in Fiscal 2023 to 141,486 in Fiscal 2024.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Youth in foster care receiving Fair Futures services	ACS	NA	2,946	3,172	3,932	4,115	↑	↑	NA	Up
Recreation center memberships	DPR	142,195	142,915	100,385	117,116	141,486	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target		* None				

COMMUNITY VITALITY

The Community Vitality strategy was created to generate more vibrant, healthy neighborhoods free from gun violence through the improvement of community centers, parks, playgrounds, and other physical infrastructure and programs. The Task Force identified the need to improve and maintain infrastructure and programming in public spaces, the lack of resources for community gardens in priority neighborhoods, and the lack of capacity and budget constraints community-based development organizations and business improvement districts face in implementing new public projects.

Capital Projects (DPR)

- As a member agency of the Gun Violence Prevention Task Force, DPR understands how vitally important green spaces and access to green spaces is to community and public health. In Fiscal 2024, DPR initiated seven new or renovation green space construction projects in the six priority neighborhoods.

The Commission on Community Reinvestment and Closure of Rikers Island

- The Commission on Community Reinvestment and Closure of Rikers Island aims for equitable reinvestment, specifically for justice-involved and justice-impacted communities. The Task Force worked on reconvening the Commission and creating the 2024 Report, which details progress made since 2021 on City agency initiatives to address the upstream cause of violence, as well as other initiatives to decrease barriers to employment and housing for people who were formerly incarcerated.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ New or renovation green space construction projects initiated in priority neighborhoods	DPR	NA	NA	NA	NA	7	7	7	NA	*
★ Critical Indicator	⚙️ Equity Indicator	"NA" Not Available			↕ Directional Target	* None				

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘Median time to complete DNA gun crime cases, from evidence submission to report (days)’ was removed, but is still reported in the chapter for the Office of the Chief Medical Examiner (OCME). This indicator was previously sourced from OCME’s work towards the Blueprint to End Gun Violence. This chapter is now focused solely on the Task Force’s work towards the Blueprint for Community Safety, which takes a more holistic, upstream approach towards combating gun violence than the older Blueprint to End Gun Violence.
- As part of this chapter’s transition from covering the Blueprint to End Gun Violence to the Blueprint for Community Safety, several new indicators were added.
 - New Early Intervention indicators include ‘Average daily attendance in public schools (%)’ and its sub-indicators on elementary/middle school and high school attendance, ‘Youth participants at Beacon programs—Full fiscal year,’ ‘Youth participants at Beacon programs—Summer,’ ‘Adult participants at Beacon programs—Full fiscal year,’ ‘Adult participants at Beacon program events—Full fiscal year,’ ‘Youth participants at Cornerstone programs—Full fiscal year,’ and ‘Adult participants at Cornerstone programs—Full fiscal year.’
 - The new Community Vitality indicators are ‘Total affordable housing starts (units)’ and ‘New or renovation green space construction projects initiated in priority neighborhoods.’
 - The new Trauma Informed Care indicators are ‘Youth served by Atlas’ and ‘Health-led crisis response and community-based de-escalations.’
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

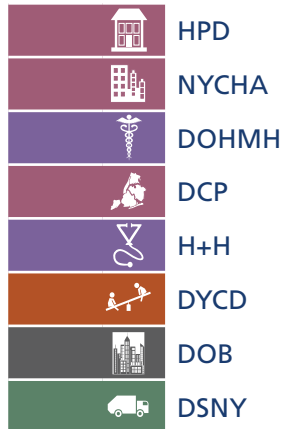
For additional information go to:

- Blueprint for Community Safety:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2023/Blueprint-Community-Safety.pdf>
- Recreation Centers: NYC Parks:
<https://www.nycgovparks.org/facilities/recreationcenters>
- Atlas—NYC—Mayor’s Office of Criminal Justice:
<https://criminaljustice.cityofnewyork.us/programs/atlas/>
- Violence: A Health Issue:
<https://www.nyc.gov/site/doh/health/neighborhood-health/anti-violence.page>
- SYEP—DYCD:
<https://www.nyc.gov/site/dycd/services/jobs-internships/summer-youth-employment-program-syep.page>
- 911 Mental Health Response—Mayor’s Office of Community Mental Health:
<https://mentalhealth.cityofnewyork.us/b-heard>
- 988—NYC Health:
<https://www.nyc.gov/site/doh/health/health-topics/nyc-well.page>
- Vital Parks for All: NYC Parks:
<https://www.nycgovparks.org/about/vital-parks/>
- Neighborhood Opportunity Network:
<https://www.nyc.gov/site/neon/index.page>
- Jobs NYC:
<https://www.nyc.gov/site/wkdev/recent-initiatives/jobs-nyc.page>
- Project PIVOT:
<https://www.schools.nyc.gov/school-life/school-environment/project-pivot>
- Beacon Programs—DYCD:
<https://www.nyc.gov/site/dycd/services/after-school/beacon.page>
- Cornerstone—DYCD:
<https://www.nyc.gov/site/dycd/services/after-school/cornerstone.page>
- Work, Learn & Grow Employment Program—DYCD:
<https://www.nyc.gov/site/dycd/services/jobs-internships/work-learn-grow-employment-program.page>
- Brownsville Plan—HPD:
<https://www.nyc.gov/site/hpd/services-and-information/brownsville.page>
- Office of Neighborhood Safety:
<https://www.nyc.gov/site/dycd/services/office-of-neighborhood-safety.page>

Collaborating
to Deliver
Results

HOUSING OUR NEIGHBORS: A BLUEPRINT FOR HOUSING AND HOMELESSNESS

PARTNER AGENCIES & OFFICES



New York
City Housing
Development
Corporation

Department of
Social Services

Mayor's Office
of Climate and
Environmental
Justice

Mayor's Office
to Protect
Tenants

Mayor's Office
of Housing
Recovery
Operations

The Mayor's
Office to End
Domestic and
Gender-Based
Violence

INTRODUCTION

Housing our Neighbors: A Blueprint for Housing and Homelessness (the Blueprint), takes a holistic approach to the housing crisis in New York City, prioritizing access to affordable, high-quality housing for all New Yorkers, including households experiencing homelessness, New York City Housing Authority (NYCHA) residents, families, single New Yorkers, renters, and homeowners. Increasing the supply of housing, affordable housing especially, will always be paramount to this City. But the strategies indicated in the Blueprint need to be executed with a keen focus on racial equity, a determination to serve the most vulnerable New Yorkers, and a comprehensive approach to help New Yorkers and their communities thrive.

Since the Blueprint's launch, dozens of City agencies and offices have collaborated to provide the housing solutions that New Yorkers need. This includes more than \$26 billion investment in the creation and preservation of affordable homes, including an investment of \$2 billion in capital funds across Fiscal 2025 and Fiscal 2026 to the New York City Department of Housing Preservation and Development (HPD) and NYCHA's capital budgets. In Fiscal 2024, the City financed a combined 28,944 affordable and public housing units through new construction and preservation initiatives, breaking the record set in Fiscal 2023 of 26,682 affordable homes produced. NYCHA increased the number of units abated for lead by 54 percent, up to 5,037 units. For the second year in a row, the City has produced a record amount of supportive housing and housing for formerly homeless New Yorkers, 2,155 in permanent supportive housing units and 4,085 units of housing for formerly homeless New Yorkers. Thus, the Blueprint's strategies and initiatives are underway to meet its five core goals: transform NYCHA, address homelessness and housing instability, create and preserve affordable housing, improve the health and safety of New Yorkers, and reduce administrative burden. The following is an update on the progress made across these goals in Fiscal 2024.

TRANSFORM NYCHA

NYCHA is at a pivotal moment in its nearly 90-year history. The result of decades of government disinvestment manifests today in aging NYCHA developments needing more than \$78.3 billion in investments to be brought into a state of good repair. For too long, NYCHA was excluded from citywide housing plans. With over 350,000 of the lowest-income New Yorkers in its public housing and Permanent Affordability Commitment Together (PACT) portfolio and an additional 169,000 low-income residents in its Section 8 voucher programs, NYCHA continuing to be overlooked was unacceptable. As such, Housing Our Neighbors charts a new approach to put NYCHA, the most critical piece of affordable housing infrastructure in New York City, at the top of the City's list of housing priorities and needs. In Fiscal 2024, NYCHA converted 3,678 apartments to Project-Based Section 8 housing through the PACT, representing \$1.35 billion in capital repairs for nearly 7,600 residents. To date, NYCHA has used the PACT program to convert 21,696 apartments at 87 developments, representing over \$5.68 billion in capital repairs across the City. Recent accomplishments include:

- *Appointed new NYCHA leadership*
 - In July 2023, the City announced a new NYCHA Board Chair and Permanent NYCHA CEO to oversee NYCHA's record funding commitment to affordable housing and continue to advance NYCHA's transformation plan. The Board Chair oversees the seven-member board that advises and votes on contracts, rules, regulations, and other administrative matters while the CEO runs day-to-day operations. The City also appointed the First Deputy Mayor and an experienced financial professional to sit on the board.
- *Increased accountability and transparency around performance*
 - In March 2024, NYCHA launched a new and enhanced online tracker that provides information on capital projects and needs at NYCHA developments across the five boroughs. Site visitors can access information for a specific development, including an overview and analysis of the property's five-year and 20-year capital investment. The site includes information on ongoing and completed capital projects including, description of the scope of work, timelines for each project phase and progress to date, budget and funding sources, location(s) on the property, project staff and architecture/engineering consultant and contractor information, the next resident engagement touchpoint, and explanations for any delays where applicable.
- *Continued implementation of the Neighborhood Model*
 - In October 2023, NYCHA announced its annual preparations for Calendar 2023-2024 heat season. NYCHA performed preventive maintenance on 1,172 boilers and 1,558 tank room hot water systems and conducted inspections on 1,627 heat distribution systems.
 - In preparation for the heat season, NYCHA also hired 29 additional maintenance workers to bolster the Authority's Heat Management Services Department (HMSD). NYCHA assigned 37 teams of plumbers and electricians to deploy in neighborhoods in response to outages. This effort is part of NYCHA's Neighborhood Model, which restructures NYCHA down to smaller property management portfolios to improve oversight and provide increased attention and care to developments. The Neighborhood Model has realigned hierarchy and reorganized developments into 29 neighborhoods, enabling each heat supervisor and administrator to fully understand the needs of each heat and hot water system within their neighborhood.
- *Improved systems for grounds and common area maintenance*
 - In August 2023, NYCHA announced the signing of an agreement with WasteTech LLC to provide equipment and services for Clean Curbs for All, a hoist-collected waste containerization pilot program at five NYCHA developments in South Brooklyn: O'Dwyer Gardens, Gravesend Houses, Haber Houses, Coney Island Houses, and Coney Island (Site 8). The program aims to reduce the pest population through containerizing trash, while mitigating the cumbersome and dangerous physical lifting and handling of trash.
- *Opened opportunities to young people*
 - In October 2023, NYCHA, the City University of New York (CUNY), and the Public Housing Community Fund, announced the award of an unprecedented 79 new scholarships totaling \$79,000 through the NYCHA-CUNY Resident Scholarship Program. The annual program, which aims to help NYCHA residents achieve a higher education, provides \$1,000 per recipient for CUNY education-related expenses, including tuition and textbooks.
 - In April 2024, the Metropolitan Museum of Art, Public Housing Community Fund, NYCHA, and Trinity Church Wall Street announced the establishment of The Met-NYCHA Art and *Culture Scholars Program*, an initiative that brings 25 high school aged residents of NYCHA to The Met for a paid leadership development program and an opportunity to explore career pathways in art, culture, and museums.
 - In June 2024, the City announced a \$1.3 million grant to support a YouthBuild pre-apprenticeship program for youth in 13 developments in and near the Brownsville neighborhood in Brooklyn. The program will encompass education, occupational skills training, leadership development, and high-quality, post-program, job placement opportunities for 60 NYCHA residents, aged 16 to 24, with the first cohort of 30 students expected to enter the program in the fall of 2024.

- *Configured the Public Housing Preservation Trust Leadership*
 - In July 2023, NYCHA announced the seat designated for a nominee from a labor union representing NYCHA employees was filled on the newly established board of the Public Housing Preservation Trust. That month the Public Housing Trust held its inaugural board meeting. The board will oversee financing and procurement and is a critical component of the governance structure for the new public entity, which will unlock billions of dollars to repair developments for NYCHA residents. The Public Housing Preservation Trust also announced the appointment of the first-ever President of the newly established public entity in September 2023.
- *Reopened Request for Qualifications (RFQ) to solicit partners for the PACT program*
 - In January 2024, NYCHA re-released the RFQ for developers, general contractors, and property managers interested in partnering with NYCHA through the PACT program. NYCHA reopened the RFQ after a historic calendar year in 2023 with \$1.81 billion in financing for capital repairs closed across four PACT deals, and the program having converted more than 20,000 units to Section 8 Project-Based housing.
- *Completed capital renovations through the PACT program*
 - In Fiscal Year 2024, NYCHA converted 3,678 apartments to Project-Based Section 8 housing through the PACT, representing \$1.35 billion in capital repairs for nearly 7,600 residents.
 - In June 2024, NYCHA announced that \$383 million in comprehensive upgrades and repairs were made to over 1,700 apartments and outdoor spaces to improve the quality of life for more than 2,900 residents in 16 PACT developments in Upper Manhattan, Murray Hill, and the Upper West Side: 35 East 111th Street, Park Avenue-East 122nd, 123rd Streets, Manhattanville Rehab (Group 2), Manhattanville Rehab (Group 3), Public School 139 (Conversion), Samuel (MHOP) I, Samuel (MHOP) II, Samuel (MHOP) III, Fort Washington Avenue Rehab, Grampion, Washington Heights Rehab (Groups 1 and 2), Washington Heights Rehab Phase III, Washington Heights Rehab Phase IV (C), Washington Heights Rehab Phase IV (D), Wise Towers, and 344 East 28th Street.
- *Announced financial closing of PACT modernization projects across the City*
 - In September 2023, NYCHA closed on the \$247.4 million financing of the PACT project, with The Arker Companies, Dabar Development Partners, Omni Bronx Preservation, Renewal Chateau LLC, and Progressive Management of NY V LLC, that will fund comprehensive repairs for nearly 2,000 residents living in the 983 apartments across seven developments and 18 buildings in the Claremont Village and Morrisania neighborhoods of the Bronx, Claremont Parkway-Franklin Avenue, Davidson, Eagle Avenue-East 163rd Street, South Bronx Area (Site 402), Stebbins Avenue-Hewitt Place, Union Avenue-East 163rd Street, and Union Avenue-East 166th Street.
 - In November 2024, NYCHA closed on the \$635.6 million financing of the PACT project, with BRP Companies, Fairstead, Black Veterans for Social Justice, and Urbane of NY V LLC, that will fund comprehensive repairs for nearly 3,500 residents living in the 1,700 apartments across 15 developments and 87 buildings at Reid Apartments and Park Rock Consolidated in East Brooklyn.
 - In June 2024, NYCHA closed on the \$332.3 million financing of the PACT project, with BFC Partners, CB Emmanuel (a Minority-owned Business Enterprise), Catholic Homes, and Pinnacle City Living, that will fund comprehensive repairs for nearly 1,300 residents living in the 574 apartments across 16 buildings at West Brighton I and II in Staten Island. This is NYCHA's first financial closing on Staten Island.
- *Executed the Design-Build Contracts for the Comprehensive Modernization of NYCHA developments across the City*
 - In January 2024, NYCHA executed the design-build contract with Community Modernization Group to undertake the more than \$150 million Comprehensive Modernization of Todt Hill Houses on Staten Island to the benefit of over 1,000 residents in over 500 apartments across seven buildings. The Comprehensive Modernization approach forgoes component-based repairs and instead considers the needs of an entire property. The announcement follows the NYCHA Board's approval of the contract and design-build team selection in October 2023.

- In March 2024, NYCHA executed the design-build contract with Saint Nicholas Revitalization Partners to undertake the more than \$477 million Comprehensive Modernization of Saint Nicholas Houses in Harlem to the benefit of over 3,350 residents in over 1,500 apartments across 13 buildings. The announcement follows the NYCHA Board’s approval of the contract and design-build team selection in October 2023.
- *Mobilized NYCHA resident votes for the Public Housing Preservation Trust*
 - In August 2023, NYCHA kicked off the resident engagement process for the first resident vote for the Public Housing Preservation Trust at Nostrand Houses in Sheepshead Bay, Brooklyn. Nostrand has more than \$600 million in 20-year capital needs and ranks in the 80th percentile of NYCHA buildings for immediate physical needs, and its selection follows conversations with resident leaders. In December 2023, the residents voted to join the Preservation Trust, which will unlock millions of dollars in much-needed funding for capital renovations to the 1,150 apartments in 16 buildings on Nostrand’s campus.
 - In April 2024, NYCHA announced Coney Island Houses and Coney Island I (Site 1B) are the next developments to hold official votes, giving residents a say in the future of their homes, on to choose whether their development should enter the Public Housing Preservation Trust or join the PACT program. Home to 1,040 residents in 530 apartments, Coney Island Houses has an estimated 20-year capital need of over \$230 million, while Coney Island I (Site 1B) is home to 447 residents in 192 apartments and has an estimated 20-year capital need of \$83 million.
- *Worked together with NYCHA Resident leadership to select PACT partners to lead modernization project across the NYCHA Campuses*
 - Between July 2023 and June 2024, NYCHA, in partnership with resident leaders, announced PACT project partners who will lead the comprehensive repairs for NYCHA campuses across the City. Examples include:
 - » In July 2023, NYCHA and resident leaders selected The Arker Companies, Dabar Development Partners, Omni New York LLC, and SBV RE Investments to deliver over \$605 million in major building and apartments repairs for 1,597 apartments across 14 buildings at eight different Bronx developments, including Bailey Avenue-West 193rd Street, East 180th Street-Monterey Avenue, Fort Independence Street-Heath Avenue, Harrison Avenue Rehab A and B, Twin Parks East (Site 9), University Avenue Rehab, and West Tremont Avenue-Sedgwick Avenue Area.
 - » In August 2023, NYCHA and resident leaders selected Mega Group Development and Brisa Builders to deliver over \$246 million in major repairs for 684 apartments across four buildings at two Bronx developments, Moore Houses and East 152nd Street-Courtlandt Avenue, serving nearly 1,500 residents.
 - » In October 2023, NYCHA and resident leaders selected Genesis Companies and Community League of the Heights to deliver over \$984 million in major repairs for 684 apartments across eight buildings at the Rangel Houses serving nearly 2,000 residents in Harlem.
 - » In November 2023, NYCHA and resident leaders selected a partner team consisting of Kalel Companies, Beverly Road LLC, and Dantes Partners as co-developers, Pyramid-ETC Companies as general contractor, and Faria Management as property manager to deliver over \$471 million in major repairs for 929 apartments across 14 buildings at Bedford-Stuyvesant Rehab, Ocean Hill Apartments, Saratoga Village, and Stuyvesant Gardens I and II serving nearly 2,000 residents in Brooklyn.
 - » In December 2023, NYCHA and resident leaders selected a partner team consisting of MDG Design + Construction LLC, Infinite Horizons, and Wavecrest Management to deliver over \$406 million in extensive repairs for 877 apartments across 10 buildings at Eastchester Gardens serving nearly 2,000 residents in the Bronx.
 - » In January 2024, NYCHA and resident leaders selected a partner team consisting of BFC Partners, L+M Development Partners, Type A Projects, and C+C Apartment Management to deliver \$122.6 million in capital repairs for 244 apartments at Campos Plaza II in the East Village neighborhood of Manhattan serving nearly 500 residents.

- » In March 2024, NYCHA and resident leaders selected a partner team consisting of MDG Design + Construction LLC, Infinite Horizons, and Wavecrest Management to deliver over \$665 million in comprehensive repairs and upgrades at over 1,600 apartments at Bay View Houses in Canarsie for nearly 3,500 residents.
 - » In April 2024, NYCHA and resident leaders selected a partner team consisting of Essence Development, MDG Design + Construction LLC, and Wavecrest Management to deliver \$318.1 million in capital improvements at over 740 apartments at Hernandez, Meltzer Tower, and Seward Park Extension in the Lower East Side neighborhood of Manhattan for over 1,000 residents.
 - » In May 2024, NYCHA and resident leaders selected a partner team consisting of Settlement Housing Fund, MDG Design & Construction, Wavecrest Management, and Bronx Pro Group to deliver \$470.8 million in capital at over 850 apartments across 8 developments at Murphy Private in the Bronx for over 1,000 residents.
- *Continued to engage residents in partnerships between NYCHA and Citywide Council of Presidents (CCOP)*
 - As of June 2024, the Department of Resident Services, Partnerships, and Initiatives (RSPI) has coordinated 71 training sessions with a total of 1,923 attendees including 589 resident leaders and 1,334 staff to understand details of the Memorandum of Agreement (MOA) to ensure it is implemented properly at developments across the City. NYCHA is working with the technical assistance provider, CVR Associates, to develop 964 training courses.
 - *Continued to incubate healthy and sustainable food systems*
 - As of June 2024, NYCHA has executed updated legal agreements authorizing nine farms and has executed contracts with all four farm operators to provide expansion services. In addition to working on farm expansion sites, the team is also building program infrastructure to expand NYCHA resident gardening. NYCHA hosted a successful Farms and Gardens season kickoff summit in April 2024 with nearly 200 participants. The program is also managing partnerships with 34 partner-involved gardens. Additional new urban farm builds are anticipated in Fiscal 2025.
 - *Improve safety and security for NYCHA residents*
 - In November 2023, NYCHA completed more than \$24.1 million in safety and security upgrades including new CCTV cameras, layered access control installations, entrance renovations, and/or lighting improvements at 23 campuses improving the quality of life for over 46,000 NYCHA residents across the City. 20 developments received large-scale security improvements. This includes Bailey Avenue-West 193rd Street, Marble Hill, Melrose, Mill Brook, Monroe, and Sedgwick in the Bronx, Farragut, Hughes, Kingsborough, and Pink in Brooklyn, Dyckman, Elliott, Fulton, Grant, King Towers, LaGuardia, LaGuardia Addition, Rangel in Manhattan, Pomonok in Queens, and Berry in Staten Island). Three of these residences were part of the Entryways pilot program, which comprehensively renovates building entrances and enhances overall security.
 - In February 2024, NYCHA announced its new micromobility policy, shaped by resident feedback, that balances fire safety with transportation options for residents. The new policy stipulates residents may keep or charge e-bikes and e-scooters in their apartments, if they can be operated legally in New York City. The policy also provides guidance on precautions to take including around charging one micromobility device at a time, using wall outlets, and charging near radiators.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Active capital projects on track or with minor delays (%)	NYCHA	NA	NA	NA	NA	67.2%	75.0%	75.0%	NA	Up
PACT Portfolio — Developments preserved	NYCHA	14	17	8	4	25	*	*	Up	*
PACT Portfolio — Units preserved	NYCHA	3,940	1,718	5,909	2,597	3,728	9,000	9,000	Neutral	*
PACT Portfolio — Total developments preserved	NYCHA	33	50	58	62	87	*	*	Up	*
PACT Portfolio — Total units preserved	NYCHA	7,799	9,517	15,426	18,018	21,751	*	*	Up	*
Average time to complete maintenance work orders (days)	NYCHA	NA	NA	8.10	6.23	5.03	*	7.00	NA	Down
Average time to complete skilled trades and vendor work orders (days)	NYCHA	NA	NA	77.40	109.04	133.37	*	*	NA	Down
Units abated for lead	NYCHA	NA	NA	621	3,267	5,037	*	3,000	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

ADDRESS HOMELESSNESS AND HOUSING INSTABILITY

Homelessness is a housing problem, and the Administration’s plan to house New Yorkers has prioritized addressing this crisis. The Blueprint strives to break the cycle of housing instability and homelessness through strategies to prevent homelessness, increased support for New Yorkers in shelter, by accelerating the return to permanent housing, and ensuring that formerly homeless households remain stably housed. Recent accomplishments include:

- *Broke records for connecting most vulnerable New Yorkers to homes in Fiscal 2024*
 - The City financed 2,155 permanent supportive housing units and 4,085 units of housing for formerly homeless New Yorkers, breaking the records for the second consecutive year. The City placed 3,990 formerly homeless households, a record number, into permanently affordable housing. The City also increased production of housing for the formerly homeless by 15 percent. Department of Social Services (DSS) helped 16,902 households move out of shelter and into permanent housing in Fiscal 2024, 12,526 of which were placed into subsidized permanent housing, a more than 20 percent increase over Fiscal 2023.
- *Invested in policies and strategies to support tenants citywide*
 - In July 2023, the Mayor’s Public Engagement Unit (PEU) launched the live operator Tenant Helpline. The new live call system builds on the Tenant Helpline, started in 2020, to inform tenants about their rights and connect them to housing-related resources, including free legal services. The new live answering capacities will enable significantly faster response times, increased capacity to answer more calls, increased staff efficiency, and provide a better customer experience.
 - In March 2024, the City launched the first-ever Tenant Protection Cabinet which brings together more than 20 City agencies to develop policies and long-term strategies that support tenants and ensure safer, fairer housing conditions. The Tenant Protection Cabinet will facilitate better information sharing and coordination amongst agencies to ensure that tenants are connected to the same information and resources regardless of the hotline or agency they contact, focus attention on underutilized tenant services to match New Yorkers with the supports they need, and use data strategically to identify and target areas of highest need, and track progress towards better, more stable housing for tenants.

- *Increased high-quality shelter options for New Yorkers experiencing homelessness*
 - In Fiscal 2024, the City opened 19 non-emergency facilities for New Yorkers experiencing homelessness, including 350 Safe Haven and stabilization beds for residents experiencing street homelessness. Of those, eight shelters (totaling 1,114 units) are for families with children, and eight shelters (1,012 beds) are for single adults.
- *Provided ongoing support services to promote health and recovery for individuals and families with or at risk of serious mental illness or substance use*
 - In Fiscal 2024, the City continued to provide funding for staff, training and rental subsidies to help formerly homeless New Yorkers with or at risk of mental illness and substance use issues remain in stable, dignified housing, for an average stay of 7.5 years, and connect to community-based behavioral and physical health services. The City provided support services within 12,078 units of supportive housing.
- *Provided emergency rental assistance to NYCHA residents*
 - In November 2023, the City and State provided \$95 million in financial relief for NYCHA residents, giving NYCHA residents the rental relief they desperately need with 73,000 NYCHA households are behind on rent by a total of \$533 million, and giving NYCHA the ability to cover operational costs.
- *Continued to improve the housing search process for households with vouchers*
 - In September 2023, the City announced that City Fighting Homelessness and Eviction Prevention Supplement (CityFHEPS) voucher holders will now be able to utilize their voucher to obtain permanent, affordable housing not only within New York City but also in any county or locality across New York State.
 - In December 2023, DSS announced technical assistance improvements to streamline access to CityFHEPS vouchers, including enabling voucher holders to renew and check their application status online using DSS’s benefits portal ACCESS HRA and the ACCESS HRA Mobile App. Updates feature:
 - » Access to view information about CityFHEPS case information online.
 - » Ability to submit CityFHEPS Renewals and upload supporting documents using the HRA Mobile App.
 - » Requests to submit “good cause” exemptions or extensions for clients completing their final year of rental assistance.
 - » Digital access to CityFHEPS modification forms to report rent, income, or household changes.
 - In June 2024, NYCHA reopened the Section 8 Housing Choice Voucher program waitlist for the first time in 15 years to provide rental subsidies for eligible low-income families to rent housing in the private market. Once all applications were received, NYCHA used a random lottery to select the 200,000 applications for the waitlist. More than 630,000 households applied.
- *Supported hospital patients experiencing homelessness access housing*
 - In July 2023, NYC Health + Hospitals (NYC H+H) launched its Housing Location and Placement Services program and is supporting 700 patients with complex medical and behavioral health conditions with specialized housing navigation support so that they can find, apply, move, and transition into permanent housing.
 - In February 2024, NYC H+H announced that more than 1,100 patients participated in its Housing for Health’s Medical Respite program, which offers patients experiencing homelessness a place to stay and recover after a long hospital stay. At respite, patients access expanded medical services that are not available in shelter as well case management and housing navigation support. H+H’s Housing for Health initiative continues to support patients outside hospital walls.

CREATE AND PRESERVE AFFORDABLE HOUSING

In Fiscal 2024, HPD, the New York City Housing Development Corporation (HDC), and other partner City agencies including the New York City Economic Development Corporation (EDC), NYCHA, the Department of Homeless Service (DHS), the Department of City Planning (DCP), and the Department for the Aging (DFTA) celebrated the opening of affordable housing projects offering myriad community benefits in addition to hundreds of new affordable homes. Examples include:

- *Created and connected more New Yorkers to affordable housing*
 - In Fiscal 2024, The City financed 25,266 affordable homes, with a record 14,706 in newly constructed homes. The City produced 5,401 421-a standalone affordable units and 3,255 permanently affordable inclusionary housing, both the most in the City’s history. HPD produced 2,130 homeownership units, more than double from the Fiscal 2023. The City produced the second most homes serving older New Yorkers, as well as the second most City-subsidized units for extremely low-income New Yorkers.
 - HPD approved 9,550 households for new housing lotteries and marketed a record 315 housing lotteries through Housing Connect. HPD exceeded its fiscal year completions target by more than 40 percent, completing a total of 21,159 units of affordable housing.
- *Announced City of Yes for Housing Opportunity zoning change proposal*
 - In September 2023, the City launched a citywide zoning change, entitled City of Yes for Housing Opportunity, which offers a roadmap for ending exclusionary zoning. The change will spur 100,000 new homes, citywide, for 250,000 New Yorkers over 15 years. The plan includes lifting arbitrary and costly parking mandates for new residential construction; the Universal Affordability Preference, a bonus allowing roughly 20 percent more housing in developments, as long as the additional homes are permanently affordable at an average of 60 percent of the Area Median Income (AMI); transit-oriented development and Town Center zoning, which would allow three-to-five story apartment buildings to be built near transit and along commercial corridors, respectively, allowing homeowners to add accessory homes like backyard cottages, and enabling conversions of empty office buildings into homes for New Yorkers.
 - In April 2024, the City kicked off public review for the City of Yes for Housing Opportunity, the City’s pro-housing proposal to spur the creation of a little bit of housing in every neighborhood through zoning changes. Through DCP’s draft environmental impact statement, the proposal estimates it could produce as many as 108,850 new homes over the next 15 years.
- *Opened hundreds of new affordable units serving formerly homeless New Yorkers and low-income families*
 - In October 2023, HDC, EDC, L+M Development Partners, Type A Projects, BronxWorks, and The Hip Hop Museum celebrated the opening of phase one of Bronx Point, the \$349 million mixed-use development on the Harlem River waterfront in the South Bronx. Bronx Point opened a new waterfront public park, home of The Hip Hop Museum, and 542 new units of 100 percent affordable housing, which were mostly available through the lottery for families earning between 30 percent to 120 percent of the Area Median Income (AMI), and apartments for the formerly homeless.
 - In March 2024, HPD, New York State Division of Housing and Community Renewal (HCR), and New York State Office of Mental Health (OMH) and Community Access announced the completion of River Avenue, a 245-unit affordable and supportive housing development located at 1169 River Avenue in the Bronx. The project is affordable to households earning at or below 80 percent of the AMI and includes 148 apartments reserved for individuals and families experiencing homelessness.
 - In March 2024, the City celebrated the opening of HELP ONE Building A & B in East New York, Brooklyn. The \$129 million development offers 255 low-income and supportive homes with 154 reserved for individuals and families who have experienced homelessness. It was funded by HPD, HDC, New York State Office of Temporary and Disability Assistance (OTDA), Bank of New York Mellon, Regions Affordable Housing, and New York State Energy Research and Development Authority (NYSERDA).

- In April 2024, HPD celebrated the ribbon cutting for the Greenpoint Landing, which offers 374 permanently affordable apartments. Of the 374 units, 57 have been set aside for formerly homeless applicants, and include assistance with unit furnishing and ongoing social services.
- In June 2024, HPD, HDC, and NYPL joined the Inwood community to cut the ribbon on 174 new deeply affordable homes at The Eliza and the revitalized state-of-the-art public library. The development will feature units for residents with rents set to 60 percent or below of the AMI, maxing out at \$76,260 for a family of 3. The project is the Inwood neighborhood’s new 100 percent affordable housing building anchored by community amenities including a Universal Pre-K and the Activities, Culture, and Training (ACTS) Center.
- In June 2024, HPD, HDC, and NYPL joined the Inwood community to cut the ribbon on 174 new deeply affordable homes at The Eliza and the revitalized state-of-the-art public library. The development will feature units for residents with rents set to 60 percent or below of the area median income (AMI), maxing out at \$76,260 for a family of 3. The project is the Inwood neighborhood’s new 100 percent affordable housing building anchored by community amenities including a Universal Pre-K and the Activities, Culture, and Training (ACTS) Center.
- *Unveiled plans to develop affordable housing and invest in communities*
 - In Fiscal Year 2024, DCP advanced neighborhood plans to enable more housing across the City. Plans include:
 - » In September 2023, DCP released a draft zoning framework to deliver approximately 4,000 new homes, including up to 1,550 income-restricted homes and homes for seniors, to a roughly 13-block stretch of Atlantic Avenue in Brooklyn and the surrounding area, in line with the Atlantic Avenue Mixed-Use Plan. As of June 2024, the plan is undergoing environmental review and DCP hosted a public outreach event with community members on the rezoning.
 - » In March 2024, DCP released the draft zoning plan for Midtown South. The neighborhood plan seeks to create nearly 4,000 new homes, of which almost 1,000 would be income-restricted, through permitting new housing, mapping Mandatory Inclusionary Housing requirements for permanently income-restricted homes, allowing for live-work opportunities, and adopting flexible residential conversion rules in the area between 23rd Street and 40th Street from Fifth Avenue to Eighth Avenue in Manhattan.
 - » In June 2024, DCP released the draft zoning proposal for the Jamaica Neighborhood Plan, which seeks to enable nearly 12,000 new homes and nearly 3,000 being income restricted. It incorporates more than a year of public outreach with thousands of New Yorkers to support the local community, including infrastructure investments, improved transit access and open space, job training, support for cultural institutions and faith-based organizations, and more. The release of the proposal offers the community an opportunity to provide further input before DCP introduces a formal rezoning proposal in the coming months.
 - » In June 2024, DCP released the draft zoning framework, a detailed zoning map, and draft strategies to advance the Long Island City Neighborhood Plan toward environmental and public review. It would facilitate the creation of 14,000 new homes, including at least 4,000 income-restricted affordable homes, allow for more than three million square feet of new commercial space, and improve waterfront access and the public realm.
 - » In June 2024, DCP celebrated the City Planning Commission’s approval of the Bronx Metro North Station Area Plan that seeks to bring nearly 7,000 homes and 10,000 jobs to complement the Metro-North stations coming to Parkchester/Van Nest, Morris Park, Hunts Point, and Co-op City.
 - In August 2023, HPD selected a M/WBE-Led Development team to transform a 17,145 square-foot City-owned parking lot at 542 Dean Street into affordable housing for older New Yorkers, low-income seniors, and those who formerly experienced homelessness in Prospect Heights, Brooklyn.
 - In September 2023, EDC released the “Staten Island North Shore Action Plan,” a roadmap driven by a City investment of \$400 million to unlock 20 acres of public open space, create over 7,500 family-sustaining jobs, generate an estimated economic impact of \$3.8 billion, and accelerate the completion of over 2,400 mixed-income units of housing.

- » In March 2024, EDC released an RFP to redevelop two parcels of vacant land located at the corner of Front and Canal Streets within the New Stapleton Waterfront on the North Shore of Staten Island. It will create over 500+ new market rate and affordable housing units. This is part of the City's "24 in 24" plan.
- In October 2023, EDC announced the beginning of the Uniform Land Use Review Process (ULURP) for the Willets Point Phase 2 development. This phase of development will bring 1,400 units of 100 percent affordable housing, a new public school, 40,000 square feet of new public open space, retail space, a 250-key hotel and the City's first soccer-specific stadium that will be privately financed.
- In November 2023, HPD, HDC, EDC, Gilbane Development Company, Hudson Companies, MHANY Management Inc., and Wells Fargo celebrated the groundbreaking for phase two of The Peninsula, a sustainably designed, 100 percent affordable housing and mixed-use development in the Hunts Point Peninsula of the Bronx that, when completed, will include 359 units of affordable housing. It will include 260 deeply affordable units (60 percent of the AMI) and 50 units set aside for formerly homeless New Yorkers. Once completed, The Peninsula will bring 740 permanently affordable homes, 57,000 square feet of open space, 52,300 square feet of community facilities, and 16,000 square feet of retail space to the hunts point neighborhood.
- In December 2023, HPD, HDC and Slate Property Group, and RiseBoro Community Partnership announced a first-of-its-kind project converting the former JFK Hilton Hotel into permanently affordable apartments for low-income and formerly homeless New Yorkers. The hotel will be converted into 318 apartments for low-income and formerly homeless New Yorkers.
- Advanced more than half of the City's ambitious "24 in 24" initiative, the administration's plan to advance 24 affordable housing projects on public sites in 2024 that will ultimately create or preserve over 12,000 units of housing through partnerships across HPD, EDC, and NYCHA. Projects include:
 - » In January 2024, HPD kicked off community visioning to redevelop an unused, City-owned parking lot at 4095 9th Avenue along the Inwood Waterfront into approximately 570 affordable homes, public waterfront greenspace, and a new Science, Technology, Engineering, and Mathematics (STEM) facility.
 - » In February 2024, HPD kicked off community visioning to redevelop "Parcel E" of Long Island City's Hunter's Point South neighborhood in Queens into over 800 homes. Parcel E is one of several City-owned sites on a 30-acre development area along the East River waterfront once considered for the 2012 Olympic Games. The project is expected to have at least 60 percent of units be affordable and will include commercial retail, community-facing services on the ground floor, and 1,800 square feet of open space.
 - » In April 2024, HPD kicked off community visioning to redevelop the Grand Concourse branch of the New York Public Library into an affordable housing project and a new state-of-the-art library.
 - » In April 2024, HPD released an RFP for developers, property managers, and service providers to transform two City-owned lots in Boerum Hill into affordable housing. This includes 53 Nevins Street for rental housing and 108-114 Third Avenue for affordable senior housing tailored to the needs of aging New Yorkers. The RFP release follows HPD conducting public outreach in August 2023 and September 2023, where New Yorkers had the opportunity to learn about the process and help envision the future for both sites. HPD anticipates creating approximately 60 homes per site.
- In February, DCP In March 2024, HPD, HDC, and HCR joined Camber Property Group and other partners announced the start of construction on Stevenson Square, a \$1 billion affordable housing and homeownership project in the Soundview section of The Bronx. Once completed, the first phase of the project will offer 116 rental units for older New Yorkers and 58 co-op homeownership opportunities.
- In April 2024, the City celebrated the City Council's approval of the Willets Point Phase 2 as part of ULURP. The Willets Point Phase 2 project will deliver the remaining 1,400 of the 2,500 total affordable homes, as well as a new 250-key hotel, and a soccer-specific stadium that will be the permanent home of NYCFC. Phase 1, which will deliver 880 new affordable homes broke ground in December 2023.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total affordable housing starts (units)	HPD	30,311	29,447	16,767	24,273	25,266	20,000	20,000	Down	*
PACT Portfolio — Units preserved	NYCHA	3,940	1,718	5,909	2,597	3,728	9,000	9,000	Neutral	*
Affordable units created and preserved	HPD & NYCHA	34,251	31,165	22,676	26,870	28,994	29,000	2,900	Down	*
New construction in low affordability areas (%)	HPD	NA	NA	9.0%	8.0%	16.0%	*	*	NA	*
Preservation in low affordability areas (%)	HPD	NA	NA	10.0%	9.0%	2.0%	*	*	NA	*
Extremely low income (0-30% Area Median Income) starts (%)	HPD	8%	18%	22%	23%	21%	*	*	Up	*
Extremely low income (0-30% Area Median Income) completions (%)	HPD	16%	24%	17%	15%	16%	*	*	Down	*
Units started for homeless individuals and families	HPD	1,417	2,859	2,305	3,566	4,085	*	*	Up	*
Supportive units started	HPD	728	1,408	1,216	1,972	2,155	*	*	Up	*
Total supportive housing units	HPD, HRA, & DOHMH	NA	NA	27,233	32,966	36,094	*	*	NA	*
Supportive housing occupancy rate (%)	HPD, HRA, & DOHMH	NA	NA	91.0%	94.0%	94.4%	*	*	NA	*
Applicants approved for a new construction unit through the lottery	HPD	5,674	5,343	6,585	8,903	9,305	*	*	Up	*
Homeless households moved into affordable units	HPD	750	1,919	2,175	2,537	4,013	*	*	Up	*
Amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	HPD	\$50,733,937	\$126,611,722	\$146,090,650	\$130,734,287	\$454,989,226	*	*	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target		* None				

Performance Indicators	Agency	Actual					Target		Trend	
		FY19	FY20	FY21	FY22	FY23	FY23	FY24	5-Year	Desired Direction
Total affordable housing starts (units)	HPD	25,660	30,311	29,447	16,767	24,090	18,000	20,000	Down	*
Number of apartments preserved (RAD/PACT Portfolio)	NYCHA	2,458	3,940	1,718	5,909	2,597	3,500	9,000	Up	*
Number of affordable units created and preserved	HPD & NYCHA	28,118	34,251	31,165	22,676	26,687	21,500	29,000	Down	*
Percent of new construction in low-affordability areas (%)	HPD	NA	NA	NA	9.0%	8.0%	*	*	NA	*
Percent of preservation in low-affordability areas (%)	HPD	NA	NA	NA	10.0%	17.0%	*	*	NA	*
Extremely and very low-income housing starts (%)	HPD	54%	53%	58%	42%	46%	*	*	Down	*
Extremely and very low-income housing completions (%)	HPD	39%	34%	48%	55%	51%	*	*	Up	*
Units started for homeless individuals and families	HPD	2,682	1,417	2,859	2,305	3,574	*	*	Up	*
Supportive units started	HPD	1,387	728	1,408	1,216	1,923	*	*	Up	*
Total supportive housing units	HPD, HRA, & DOHMH	NA	NA	NA	27,233	32,966	*	*	NA	*
Supportive housing occupancy rate (%)	HPD, HRA, & DOHMH	NA	NA	NA	91.0%	94.0%	*	*	NA	*
Applicants approved for a new construction unit through the lottery	HPD	NA	5,674	5,343	6,585	8,903	*	*	NA	*
Homeless households moved into affordable units	HPD	NA	750	1,919	2,175	2,537	*	*	NA	*
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program	HPD	\$10,431,010	\$50,733,937	\$126,611,722	\$146,090,650	\$130,734,287	*	*	Up	*

IMPROVE THE HEALTH AND SAFETY OF NEW YORKERS

Recognizing the vital role that housing plays in health and safety outcomes, Housing Our Neighbors focuses on access to housing that is not just affordable but also high-quality, sustainable, and resilient. Through strategies for housing design, neighborhood investment, community planning, and proactive code enforcement, the City aims to leverage housing to address health inequities and keep New Yorkers safe in the face of climate change. Recent accomplishments include:

- *Promoted initiatives to improve resident health outcomes*
 - In September 2023, NYCHA launched a community engagement effort for a new Community Health Workers (CHW) pilot with HealthFirst and Riseboro. NYCHA is working to support the Department of Health and Mental Hygiene (DOHMH) expanded place-based CHW services at targeted NYCHA developments. Additional chronic disease prevention planning focused on heart disease and hypertension is underway. NYCHA also launched the NYCHA Mental Health Task Force. NYCHA is working with and facilitating monthly Task Force planning meetings with the following partners to build capacity to address mental health inequities: DOHMH, the Mayor’s Office of Community Mental Health, CUNY’s Academy for Community Behavioral Health, and the College of Staten Island, NYC Aging, DYCD, NYC Opportunity, Mayor’s Office of Equity, and others.

- In October 2023, HPD and DOHMH hosted a series of virtual events and in-person events across the five boroughs to educate New Yorkers about lead hazards and the measures they can take to prevent exposure. HPD continues to partner with the Office of Attorney General and New York City Law Department to supplement its Local Law 1 litigation efforts to bring landlords into compliance with the City’s lead-based paint requirements. In the Calendar 2023, HPD litigation has resulted in orders to comply with lead-based paint requirements and recordkeeping requirements and over \$80,000 in civil penalties related to seven buildings.
- *Continued to hold landlords accountable for neglecting tenant health and safety*
 - In August 2023, the City announced that nearly 3,500 health and safety violations in 5,147 apartments have been successfully corrected as part of a sweeping agreement between the City and four major property owners and their companies. The agreement imposed nearly \$500,000 in civil penalties, compelled property owners to resolve all outstanding violations, and forced compliance with Local Law 1 of 2004—the New York City Childhood Lead Poisoning Prevention Act.
 - In October 2023, the City announced that the City won nearly \$4.2 million through three lawsuits against one of New York City’s most notoriously bad landlords.
 - » In October 2023, The Mayor’s Office of Special Enforcement (OSE) secured more than \$1.1 million in payments of penalties and outstanding fines regarding tenant harassment and illegal short-term rentals in three buildings in Midtown Manhattan and Hell’s Kitchen.
 - » In November 2024, HPD secured a court-ordered 7A Administrator to take over management of one of the worst landlords’ buildings in Hell’s Kitchen. The Administrator will be responsible for managing and revitalizing the building to elevate standards and expedite essential repairs, ensuring tenants’ needs are met. Furthermore, the owner and his affiliates will be prohibited from collecting rent or having any presence in the building.
 - » In March 2024, HPD and New York City Sheriff’s Department secured the arrest of the notorious landlord for egregious neglect of tenant health and safety in two Washington Heights buildings.
 - In January 2024, HPD obtained over \$150,000 in civil penalties regarding lead-based paint enforcement across ten developments , involving over 790 total units, 99 of which had open lead-based paint violations.
- *Promoted initiatives to reduce the carbon footprint of NYCHA residencies*
 - In October 2023, the City with New York City Department of Citywide Administrative Services (DCAS) announced an agreement that brought four solar carports to NYCHA public housing parking lots throughout the City, yielding lower emissions and providing clean, renewable energy for NYCHA vehicles. The new solar carports were installed in summer 2023 at Sotomayor Houses in the Bronx, Cypress Hills Houses in Brooklyn, Lexington Houses in Manhattan, and Ravenswood Houses in Queens. With one in the Bronx, Brooklyn, Manhattan, and Queens, the carports—canopies with solar panels to generate renewable energy—feature a storm-resilient design and are the first of their kind on NYCHA properties. The agreement also introduces electric vehicle car-sharing for NYCHA staff through an online reservation system.

- In November 2023, NYCHA, with NYSERDA and the New York Power Authority (NYPA), released the RFP for the Induction Stove Challenge. The RFP seeks appliance manufacturers to design and produce energy-efficient, electric cooking systems to replace existing fossil fuel stoves while avoiding costly electrical upgrades in NYCHA buildings. In April 2024, NYCHA, the Public Housing Community Fund, and Con Edison announced nine winners of the Resident Climate Action Grant program, where NYCHA residents lead projects aimed at enhancing sustainability and addressing climate-related issues important to the residents with the potential to impact over 23,000 public housing residents in all five boroughs. The nine projects were selected to receive grants of up to \$5,000 each to continue building their projects.
- *Continued investment in heating infrastructure in NYCHA campuses*
 - In Fiscal 2024, through the Clean Heat for All program, NYCHA installed 72 cold climate packaged window heat pump units in 24 apartments at Woodside Houses in Queens to provide heating and cooling while reducing greenhouse gas emissions. The installation was part of the Clean Heat for All pilot program which invited manufacturers to develop a low-cost heating and cooling solution that could be installed in NYCHA apartments at scale. In July 2023, NYCHA’s heating department installed 36 pilot demonstration units from Midea at the Woodside Houses in Queens in 12 apartments. In December 2023, (36) pilot demonstration units from Gradient were installed by NYCHA Heating Department also at Woodside These units were tested over the course of the winter season, were evaluated by a third-party M&V vendor hired by NYSERDA, and NYCHA is currently assessing the results of this winter’s pilot at Woodside Houses and will also study the units’ cooling service during the summer months.
 - In June 2024, NYCHA announced continued performance improvements, marked by an 11 percent decrease in heat or hot water outages from the previous heating season and along with \$100.5 million in heating infrastructure investments, benefiting nearly 11,000 households at five campuses across Brooklyn, the Bronx, and Manhattan. The renovations made this past winter represent the Authority’s ongoing dedication to meeting obligations of the 2019 HUD Agreement, while investing in more sustainable heating systems and improving quality of life for residents. NYCHA also maintained a seven-hour average restoration time—five hours ahead of the HUD requirement of 12 hours, and 17 hours ahead of the 24-hour requirement for private landlords.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Unique housing maintenance problems requiring HPD response	HPD	418,785	466,570	583,312	597,620	702,132	*	*	Up	*
Unique housing maintenance problems closed	HPD	415,228	467,136	577,134	571,703	707,232	*	*	Up	*
Unique problems prompting lead-based paint hazard inspections	HPD	18,460	26,974	39,784	38,753	48,763	*	*	Up	*
Unique problems prompting lead-based paint hazard inspections closed	HPD	18,637	26,549	39,791	39,073	48,859	*	*	Up	*
Median time to close emergency problems (days)	HPD	NA	4.0	4.0	4.0	3.0	*	*	NA	Down
Median time to close non-emergency problems (days)	HPD	NA	13.0	13.0	13.0	12.0	*	*	NA	Down
Childhood blood lead levels — Number of children under the age of 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	3,739	3,015	3,036	3,243	3,456	*	*	Neutral	*
Childhood blood lead levels — Number of children under the age of 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)	DOHMH	3,050	2,603	2,557	2,713	2,803	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator		“NA” Not Available		↕↔ Directional Target		* None				

REDUCE ADMINISTRATIVE BURDEN

The City's decades-long housing crisis requires policies that respond with urgency and help New Yorkers secure safe, quality housing as quickly as possible. Yet access to public assistance, rental subsidy vouchers, and affordable units often requires long and onerous processes involving extensive paperwork, in-person appointments, and valuable time. Housing Our Neighbors prioritizes changing this dynamic by re-designing systems and services to fit the needs and experiences of residents, rather than the internal bureaucracy of government. Recent accomplishments include:

- *Continued to cut red tape and create more efficient, effective, and equitable processes to deliver the housing and assistance that New Yorkers need and deserve*
 - In July 2023, the New York City Landmarks Preservation Commission (LPC) voted to approve new rules that will streamline application process for business owners and individual homeowners seeking agency approval for specific types of work, like building updates that would improve the climate resiliency and sustainability of landmarked properties.
 - In August 2023, the City launched an Office Conversion Accelerator to expedite complex office-to-housing conversion projects—speeding up the process of creating new housing while putting 136 million square feet of office space to better use for New Yorkers. Led by Get Stuff Built Executive Director, the accelerator will convene representatives from City Hall, DCP, the New York City Department of Buildings (DOB), HPD, the Board of Standards and Appeals, LPC, and others to marshal the City's resources to assist owners with complex conversion projects—from analyzing the feasibility of individual projects to helping secure necessary permits.
 - In October 2023, HPD and HDC announced that New York City households with housing vouchers will no longer undergo credit checks when selected for affordable housing—immediately accelerating the process of entering new, affordable homes for over 4,000 families every year. The credit checks change took effect immediately through an update to HPD marketing guidelines.
 - In October 2023, DCP updated NYC Street Map to include a comprehensive mapping and history of New York City streets, including their width, angles, and more. The tool includes the streets as originally mapped, in some cases in the early 20th century, building on previous versions of the NYC Street Map tool that included only alterations to the City map. As the City continues to streamline housing development, the tool will help those looking to make changes to their property save time and money by making this info readily available.
 - In December 2023, the City signed legislation to establish a Fair Housing Framework that requires HPD and DCP to work with other relevant agencies to create a citywide fair housing assessment and strategic equity framework every five years, exploring the obstacles the City must overcome to achieve housing stability and reach the fair housing goals. The City will produce an assessment of long-term citywide housing needs, five-year housing production targets for each community district, and a strategic equity framework that will report on the obstacles and strategies for achieving them.
 - In December 2023, the City and DCP unveiled the Green Fast Track, a streamlined environmental review process to accelerate the production of small- and medium-sized housing projects across New York City. City planners analyzed over 1,000 environmental reviews over the last decade and found that modest housing projects with certain characteristics had no negative impacts on the environment. Accordingly, the City will shift these projects onto the Green Fast Track and reduce redundant or unnecessary processes for projects of a certain size and speed up environmental review by as much as 24 months, saving each project an average of \$100,000 and quickly delivering urgently needed housing.
 - In March 2024, the City announced a new initiative to provide up to \$50 million in back-stop guaranties to help Minority Business Enterprises (MBE) developers overcome historical financial barriers and access the capital required to secure construction financing and develop City-financed affordable housing projects. Established in partnership with the Urban Investment Group at Goldman Sachs and the Community Preservation Corporation (CPC), the new New York City Minority Business Enterprise Guaranty Facility is expected to enable as much as \$500 million in private construction lending to MBEs.

- In March 2024, LPC launched Portico, a permit application portal that provides a user-friendly customer experience for owners of landmark buildings applying for permits to do work on their designated properties. Portico represents a transformation of the application process and offers increased transparency by making it easier to file an application, allowing multiple users to access the same application, and offering access to detailed status updates from start to finish.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Lottery projects — Completed applicant approvals within six months (%)	HPD	32%	54%	42%	32%	37%	*	*	Down	*
Lottery projects — Median time to complete applicant approvals	HPD	246	168	171	262	202	*	*	Neutral	*
Lottery units — Applicants approved within three months (%)	HPD	46%	56%	32%	21%	24%	*	*	Down	*
Lottery units — Median time to approve an applicant	HPD	104	88	163	192	191	*	*	Up	*
Median time to lease-up a homeless placement set-aside new construction unit (days)	HPD	115	106	203	243	196	*	*	Up	*
Median time to lease-up a homeless placement voluntary new construction unit (days)	HPD	210	215	214	142	156	*	*	Down	*
Section 8 — Median time from completed application to voucher issuance (days)	HPD	25	26	26	57	44	*	*	Up	*
Section 8 — Median time from voucher issuance to lease up (days)	HPD	155	133	101	99	81	*	*	Down	*
Supportive housing — Median time from determination to referral (days)	HRA, HPD, & DOHMH	NA	NA	100	78	59	*	*	NA	*
Supportive housing — Median time from viewing to move-in (days)	HRA, HPD, & DOHMH	NA	NA	75	63	67	*	*	NA	*
Supportive housing — Median time from determination to move-in (days)	HRA, HPD, & DOHMH	NA	NA	169	153	140	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↕↔ Directional Target	* None					

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2025 target for ‘Average time to complete maintenance work orders (days)’ was updated to 7 days.
- The Fiscal 2025 target for ‘Units abated for lead’ was updated to 3,000 units.
- HPD recently updated its methodology for the indicators ‘New construction in low affordability areas (%)’ and ‘Preservation in low affordability areas (%)’ to now include neighborhoods where the share of low-cost rentals and the share of residents relocating in the last five years are both in the bottom 30th percentile. Historical data was updated to reflect the new methodology.
- As part of its routine updates and data cleanup efforts, previously published data was revised for the following fiscal years:
 - ‘Total affordable housing completions (units)’ for Fiscal 2023
 - ‘Units started for homeless individuals and families’ for Fiscal 2023
 - ‘Supportive units started’ for Fiscal 2023
 - ‘Childhood blood lead levels—number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY)’ for Fiscal 2022
 - ‘Childhood blood lead levels—number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY)’ for Fiscal 2022

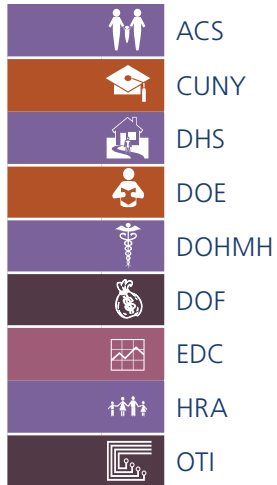
ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, go to: Housing Our Neighbors: a Blueprint for Housing and Homelessness: <https://www1.nyc.gov/site/hpd/about/housing-blueprint.page>.

**Collaborating
to Deliver
Results**

**PARTNER
AGENCIES
& OFFICES**

ACCESSIBLE, AFFORDABLE, AND HIGH-QUALITY CHILD CARE AND EARLY CHILDHOOD EDUCATION IN NEW YORK CITY



BACKGROUND

The Child Care and Early Childhood Education Blueprint (the Blueprint) was released in June 2022, recognizing the importance of child care as a key to New York City's economic recovery and an engine for promoting equity. This historic investment in the future of the City's children sets five ambitious goals:

- Offer an accessible child care experience to the City's families that is rooted in equity
- Make child care affordable for families
- Increase child care enrollment across the City
- Ensure child care programs are high-quality and establish systems of support for the early childhood workforce
- Create oversight and accountability structures for child care and early childhood education

The Blueprint lays out strategies to achieve these goals using ambitious targets: reach more than 41,000 children, support child care educators through workforce development plans, advocate for state legislative changes to expand eligibility criteria for subsidized care, and improve processes for families and providers when they interact with the City. In Fiscal 2024, the City made substantial progress toward these goals.

EXPANDING ACCESS AND INCREASING ENROLLMENT

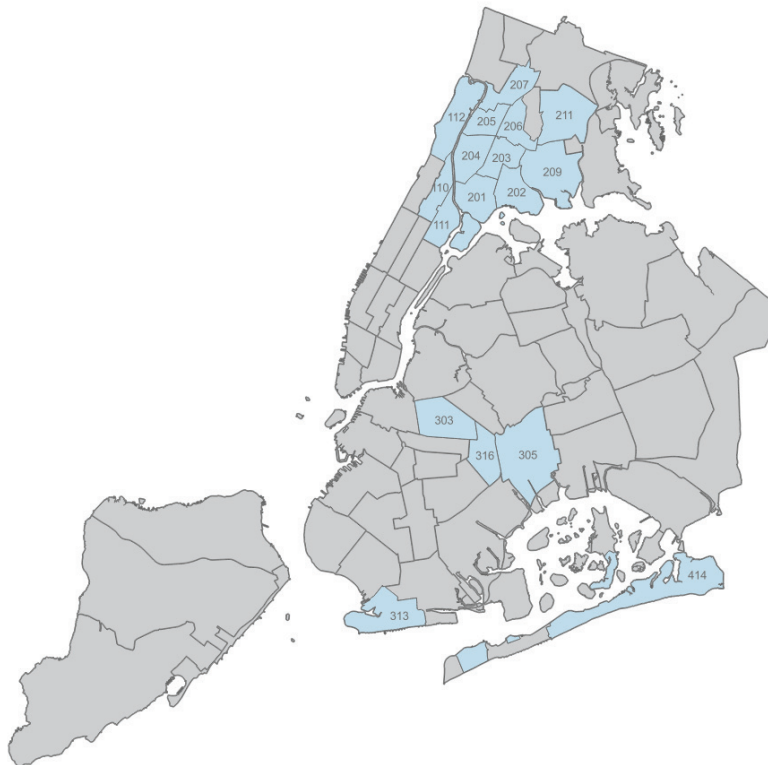
Creating equitable, accessible child care and early childhood education experiences for New York City families is a top priority for the City. Since October 2022, applications for vouchers to help low-income caregivers pay for child care have been opened citywide. The average number of children accessing child care services through use of a non-mandated Administration for Children's Services (ACS) low-income voucher rose 97 percent from 16,236 in Fiscal 2023 compared to 31,948 in Fiscal 2024. As a result of the City's successful campaign to raise public awareness of child care assistance programs, ACS received an unprecedented volume of applications in Fiscal 2024. On average in Fiscal 2024, 80 percent of applications had an eligibility determination within 30 days, a 12 percentage-point reduction from 92 percent at the end of Fiscal 2023. This is because in the first six months of Fiscal 2024, the flood of applications led to a sharp decrease in the share of applications with eligibility determinations made within 30 days. In response, ACS implemented several strategies to improve application processing time, and by June of 2024, 98 percent were determined within 30 days. The successful strategies included centralizing the case assignment process,

- | Office of Child Care and Early Childhood Education
- | Mayor's Office of Contract Services
- | Office of Management and Budget
- | NYC Opportunity
- | Mayor's Office of Operations
- | Office of the Deputy Mayor of Strategic Initiatives

improving efficiency and eliminating redundancies in the application review process, enhancing processing capacity through overtime work, and onboarding new permanent and temporary staff.

ACS prioritized outreach for child care assistance to eligible low-income families in 17 community districts (CDs) with the highest concentrations of poverty, unemployment, and inadequate child care resources. The expanded outreach to families in these districts increased awareness of and ability to apply for assistance, advancing equity in access to child care. The number of children from these CDs enrolled in child care with the support of a non-mandated low-income voucher has steadily increased from 5,500 at the end of Fiscal 2023 to 11,979 at the end of Fiscal 2024, already exceeding the City’s plan to enroll up to 11,000 children by the start of Fiscal 2025.

PRIORITIZED COMMUNITY DISTRICTS FOR CHILD CARE VOUCHERS



Community District #	Borough	Community District Name
110	Manhattan	Central Harlem
111	Manhattan	East Harlem
112	Manhattan	Washington Heights/Inwood
201	Bronx	Mott Haven/Melrose
202	Bronx	Hunts Point/Longwood
203	Bronx	Morrisania/Crotona
204	Bronx	Highbridge/Concourse
205	Bronx	Fordham/University Heights
206	Bronx	Belmont/East Tremont
207	Bronx	Kingsbridge Heights/Bedford Pk
209	Bronx	Parkchester/Soundview
211	Bronx	Morris Park/Bronxdale
303	Brooklyn	Bedford Stuyvesant
305	Brooklyn	East New York/Starrett City
313	Brooklyn	Coney Island
316	Brooklyn	Brownsville
414	Queens	Rockaway/Broad Channel

In March 2023, the City launched the MyCity portal, a one-stop shop for City services and benefits, making it easier for New Yorkers to interact with and access the support and service of a multitude of City agencies. A child care application was included in the first phase of the launch of this portal. For the first time, families can apply online for child care assistance, including vouchers and contracted seats. Through MyCity, families can screen themselves for eligibility for child care assistance, apply online, and track the status of their application. In February 2024, the City enabled recertifications in MyCity so families can recertify their eligibility for child care assistance online for the first time. Paper applications for child care assistance remain available. In Fiscal 2024, 41,586 total applications for child care assistance were submitted in MyCity, a 291 percent increase over Fiscal 2023, comprised of 37,834 new applications and 3,752 recertification applications. As of the end of Fiscal 2024, nearly 58,000 applications and recertifications for child care have been submitted through the child care portal since its launch in spring 2023.

EXPANDING CAPACITY

Increasing enrollment requires a parallel increase in the availability of child care space and seats. The Department of Finance (DOF) launched the Childcare Center Tax Abatement in February 2023 to aid in the creation of new seats. The Childcare Center benefit is a property tax abatement for property owners whose property construction, conversion, alteration, or improvement completed after April 1, 2022 resulted in the creation of a new child care center or an increase in the maximum number of children allowed in an existing child care center as specified in the permit issued by the NYC Department of Health and Mental Hygiene (DOHMH). Property owners who create a child care center or increase the number of seats at an existing child care center may be eligible for a property tax abatement covering up to \$225,000 of construction costs. In Fiscal 2024, over 1,340 seats were approved. Since the launch of the abatement over 3,100 seats have been created. The City estimates 11,000 additional seats will be generated by this method by the end of Fiscal 2025.

In addition, the City launched the Child Care Business Income Tax Credit in August 2023. The Child Care Center Business Income Tax Credit is a tax credit for businesses that provide free or subsidized infant or toddler care for their employees in a center-based location. The credit is limited to a span of three tax years, from Calendar 2023 to Calendar 2025. It is calculated based on the average number of new or additional child care seats that are occupied while the child care program is in operation and is capped at 25 new or additional child care seats. There is a \$25 million cap on the total value of credits that can be issued each year, and the credits will be prorated if this amount is exceeded. The City estimates 7,000 additional seats will be generated by this method by January 2026. In Fiscal 2024, no seats were generated by this method.

MAKING CHILD CARE AFFORDABLE

In Fiscal 2023, due to successful advocacy by New York City, New York State raised the income eligibility ceiling from 200 percent to 300 percent of the federal poverty level, allowing more New York City families to meet the eligibility criteria for child care assistance. As of October 2023, New York State increased the income threshold even further to the federal maximum of 85 percent of the New York State median income. Previously, a family of four making over \$60,000 per year would be ineligible for a subsidized child care seat. Now, a family of four earning up to \$108,600 per year can qualify. Since the launch of the Blueprint, approximately 95,000 children under five years old may qualify for child care assistance, a big step toward the City's goal of making child care affordable for families.

The City also successfully reduced the family co-payment for child care. In June 2022, the maximum amount families with income between 100 percent of the federal poverty level and 85 percent of the State median income will pay for child care was reduced from 10 percent to one percent of their family income above the federal poverty level. The City has since reduced the per child co-payment for a family earning \$55,000 a year from \$55 a week in 2022 to approximately \$4 a week, as of July 2024.

Additionally, ACS launched Promise NYC in Fiscal 2023. Promise NYC is a City tax levy-funded child care assistance program to provide child care to low-income families with children whose immigration status makes them ineligible for federally-funded child care assistance programs in New York City, namely undocumented children. ACS contracts with four community-based organizations to help families with eligible children across all five boroughs access child care. Promise NYC enrolled 679 children into care in Fiscal 2024. In Fiscal 2025, the Administration added \$9 million of City tax levy funding to expand Promise NYC.

IMPROVING QUALITY AND SUPPORTING PROVIDERS

In the 2023–2024 School Year, the Department of Education (DOE) launched a new data-driven coaching program focused on leadership capacity and teacher practice, including for family child care providers. The comprehensive coaching model includes a leadership coach assigned to every school and program leader and an instructional coordinator assigned to teachers at all schools and programs. Leadership coaches establish goals with each leader for their school or program community and engage in bi-weekly coaching interactions to move those goals forward, strengthening the leadership capacity to best support their teaching teams. Instructional coordinators draw on the established goals to inform their bi-weekly coaching interactions with teachers so they are empowered to best support children and their families.

In early Fiscal 2024, the City increased the Family Child Care (FCC) Credit-Bearing Child Development Associate (CDA) credential cohort to over 130 providers with an 18-month completion date. This is the first ever cohort of its kind. The goal is to foster workforce development, professional capacity and growth, and opportunities for economic and career mobility for the FCC providers.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	10,000	8,323	9,393	16,236	31,948	*	*	Up	*
Children from 17 Community Districts enrolled in child care with a voucher	ACS	NA	NA	NA	5,500	11,979	11,000	11,000	NA	Up
Children enrolled in Promise NYC	DOE	NA	NA	NA	664	679	600	600	NA	Up
Child care applications submitted using MyCity	OTI	NA	NA	NA	8,624	41,586	*	*	NA	Up
— New applications	OTI	NA	NA	NA	8,624	37,834	*	*	NA	Up
— Recertification applications	OTI	NA	NA	NA	NA	3,752	*	*	NA	Up
New seats created by eligible property owners receiving an abatement	DOF	NA	NA	NA	1,791	1,348	*	*	NA	Up
Providers who applied for higher reimbursement rates for 2022 New York State market rate (cumulative)	ACS	NA	NA	NA	3,903	4,936	*	*	NA	*
Providers approved for higher reimbursement rates for 2022 New York State market rate (%)	ACS	NA	NA	NA	99%	97%	*	*	NA	*

« Critical Indicator © Equity Indicator "NA" Not Available ñ Directional Target * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicators ‘Student enrollment as of October 31 in full day pre-kindergarten,’ ‘Average EarlyLearn contract enrollment,’ ‘EarlyLearn—Average family child care enrollment,’ and ‘EarlyLearn—Average center-based enrollment’ have been removed since DOE overhauled their reporting structure for early childhood education in their Agency chapter. Please refer to Service 2 of the DOE chapter for a detailed breakdown of early childhood education enrollment, unfilled seats, and spending.
- The Fiscal 2023 value for ‘Child care applications submitted using MyCity’ was revised from 8,022 to 8,624 after discovering an error in the previous reporting methodology.
- Fiscal 2024 data onwards for ‘Child care applications submitted using MyCity’ will include both new applications and recertification applications. MyCity began processing recertification applications on February 27th, 2024. Sub-indicators reporting the breakdown of new and recertification applications were added in the Fiscal 2024 MMR.

ADDITIONAL RESOURCES

For more information about these and additional initiatives underway, go to:

- Accessible, Equitable, High-quality, Affordable: A Blueprint for Child Care & Early Childhood Education in New York City:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Childcare-Plan.pdf>
- Care Center Tax Abatement application:
<https://www.nyc.gov/site/finance/benefits/group-childcare-abatement.page>
- Toward a Working Future: A Childcare Toolkit for New York City Employers:
<https://edc.nyc/sites/default/files/2023-03/Childcare-Toolkit.pdf>
- MyCity Child Care application:
https://mycity.nyc.gov/s/childcarelanding?language=en_US&LanguageCode=en_US
- Comprehensive Background Check Application:
<https://www.nyc.gov/site/doh/business/permits-and-licenses/children-and-adolescents-childcare.page>
- Promise NYC:
<https://www.nyc.gov/content/getstuffdone/pages/promise-nyc>
- Child Care Center Business Income Tax Credit application:
<https://www.nyc.gov/site/finance/property/group-childcare-credit.page>

“NEW” NEW YORK: MAKING NEW YORK WORK FOR EVERYONE

PARTNER AGENCIES & OFFICES

INTRODUCTION

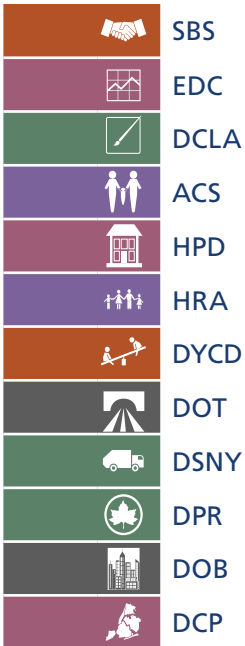
The COVID-19 pandemic upended how and where New Yorkers work, disrupted business districts, and laid bare and exacerbated harmful inequities among the City’s residents. At the same time, the COVID-19 pandemic provided both the urgency and the opportunity to address and combat these inequities. Moving beyond a specific focus on an economic recovery from the fallout of the COVID-19 pandemic, this chapter reports the efforts being taken across City agencies to foster a more equitable and thriving global center of commerce and culture.

New York’s success over the centuries has been defined by its ability to adapt and convert crises into opportunities. However, as demonstrated by the economic success of the years following the financial crisis of 2009, these responses have failed to equitably distribute the benefits of success to all New Yorkers—and failed to give all the City’s residents a real chance to participate.

Thus, the “New” New York Panel came together, comprised of 59 community and business leaders who were charged with creating a City and State agenda for investments, legislation, development projects, infrastructure, and long-term, transformative initiatives. The panel’s action plan, “Making New York for Everyone,” released on December 14, 2022, lays out three primary goals to make New York the best place to work in the world:

- Reimagine the City’s business districts as vibrant, 24/7 destinations anchored by spectacular new public spaces, transforming them into places where workers, companies, residents, locals, and tourists want to be.
- Make it easier for New Yorkers to get to work—whether that means ensuring faster commutes into Manhattan, developing economic hubs across every borough, or creating new remote work options for New Yorkers whose homes are not equipped to take advantage of these new, more flexible opportunities.
- Generate inclusive, future-focused growth that positions New York to lead the emerging industries of the 21st century and to unlock the potential of all its residents by connecting them to jobs of the future, expanding access to child care, dramatically increasing the housing supply, investing in urban innovation, and ensuring access to opportunity is fair and equitable.

Implementation of efforts toward these goals is well underway. but more work remains. To measure progress toward these goals, this chapter includes performance indicators sourced from an array of City agencies to demonstrate the work in action to continue making the City’s economy even stronger than it was before the COVID-19 pandemic. Going forward, “New” New York efforts will work to make progress on other specific issues such as affordable artist spaces, improving bus speeds, evolving the City to meet specific needs for remote work, additional public realm investments, and expansion of the Minority and Women-owned Business Enterprise (M/WBE) program.



OVERALL OUTCOME METRICS

In Calendar 2023, private sector employment in New York City reached an all-time high, totaling nearly 4.2 million. This exceeds pre-pandemic levels. The labor force participation rate also increased to 62 percent, reaching its highest level since Fiscal 1976, as did labor force participation rates for all demographic groups tracked. At the same time, the unemployment rate decreased to 4.8 percent.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Labor force participation rate (%) (CY)	EDC	NA	59%	60%	61%	62%	*	*	NA	Up
BIPOC labor force participation (%) (CY)	EDC	NA	57%	58%	59%	60%	*	*	NA	Up
Black labor force participation (%) (CY)	EDC	NA	54%	56%	59%	60%	*	*	NA	Up
Hispanic labor force participation (%) (CY)	EDC	NA	57%	59%	57%	59%	*	*	NA	Up
Female labor force participation (%) (CY)	EDC	NA	52%	55%	57%	57%	*	*	NA	Up
Male labor force participation (%) (CY)	EDC	NA	65%	66%	67%	68%	*	*	NA	Up
Unemployment rate (%) (CY)	EDC	NA	12.9%	7.2%	5.2%	4.8%	*	3.7%	NA	Down
Black unemployment rate (%) (CY)	EDC	NA	11.9%	8.9%	9.3%	7.3%	*	*	NA	Down
Total private sector employment (CY)	EDC	NA	3,532,475	3,808,392	4,056,800	4,162,772	*	*	NA	Up
Foot-traffic in business districts (% of Pre-COVID level)	EDC	NA	51%	73%	86%	88%	*	*	NA	Up
Manhattan office vacancy (CY)	EDC	NA	16%	21%	22%	24%	*	10%	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

REIMAGINE NEW YORK'S COMMERCIAL DISTRICTS AS VIBRANT 24/7 DESTINATIONS

The work of reimagining commercial districts aims to shed old ideas about single-use business districts and support their evolution into great places where people live, work, and play. This includes making sure the City and State regulatory environments create enough flexibility for land use and building use to invest in beautiful public space, improve quality of life, and to offer new reasons to go to business districts. The following is a summary of key efforts during Fiscal 2024:

REPURPOSING OFFICE SPACE

- In August 2023, the City launched an Office Conversion Accelerator to advance complex office-to-housing conversion projects to expedite the process of creating new housing while putting 136 million square feet of office space to better use for New Yorkers. The accelerator convenes representatives from City Hall, the Department of City Planning (DCP), the Department of Buildings (DOB), the New York City Department of Housing Preservation and Development (HPD), the Board of Standards and Appeals, the Landmarks Preservation Commission (LPC), and others to assist owners with complex conversion projects, from analyzing the feasibility of individual projects to helping secure necessary permits.
- DCP's Midtown South Mixed-Use Plan (MSMX) seeks to update zoning rules to foster a vibrant, 24/7 live-work community with new homes and good jobs. MSMX focuses on 42 blocks of Midtown South in Manhattan where new housing is not permitted under half-century old zoning rules. MSMX aims to expand housing opportunities, including affordable housing, support economic activity, and enliven the area's public realm through open spaces and pedestrian infrastructure.

- The City Council's approval of the City of Yes for Economic Opportunity will also advance New York City's economic recovery by helping businesses find space and grow, support entrepreneurs and freelancers, boost growing industries, and enable more vibrant streetscapes and commercial corridors. City Council also approved the City of Yes for Carbon Neutrality proposal which will help reduce New York City's operational carbon emissions 80 percent by 2050, in accordance with the Paris Climate Accords.
- The New York City Economic Development Corporation (EDC) and the New York City Industrial Development Agency (NYCIDA) announced the first round of awardees for the Manhattan Commercial Revitalization Program (M-CORE). This innovative initiative will support the renovations of aging commercial office buildings and help transform New York City's commercial business districts—hubs for business centers, shopping malls, and financial areas— into vibrant 24/7 destinations to live, work, learn, and play.

ENHANCING PUBLIC SPACE

- DOT and the Chief Public Realm Officer announced a series of investments and updates on key projects in Fiscal 2024, including a \$40 million investment to deliver vibrant public spaces and street safety improvements along Fulton Street and across Downtown Brooklyn. This project will deliver streetscape improvements, transportation and public space upgrades, including improved bus service and new public art, and pedestrian and roadway user safety enhancements.
- DOT also launched its public outreach on the newest phase of the “Broadway Vision” plan to improve street, pedestrian, and cyclist safety from East 21st Street down to Union Square at East 17th on Broadway.
- In February 2024, the Chinatown Connections program launched to improve the public space in Chinatown through redesigning Park Row and Chatham/Kimlau Square to make the area safer, more-pedestrian friendly, and more welcoming to both residents and visitors.
- In October 2023, the City established the Future of Fifth plan to permanently reimagine Fifth Avenue. The plan is a public-private partnership between the City and four key business improvement districts (BIDs) and civic organizations:
- In May 2024, EDC and Downtown Brooklyn Partnership (DBP) held a ribbon-cutting ceremony to commemorate the opening of Abolitionist Place, a new 1.15-acre public space in the heart of Downtown Brooklyn. The open space is a key component of the Downtown Brooklyn Redevelopment Plan, a set of space and infrastructure commitments made in 2004 as a part of a comprehensive plan to facilitate the area's continued growth.

QUALITY OF LIFE IMPROVEMENTS

- DOB's Get Sheds Down initiative is a sweeping overhaul of rules governing sidewalk construction sheds and scaffolding that will remove them more quickly while redesigning and reimagining those that are needed. As of June 2024, 173 miles of existing sheds have come down since the initiative's launch in July 2023. DOB also partnered with the Mayor's Office of Contract Services (MOCS) to announce a project to update standards and designs for scaffolding, construction sheds, and pedestrian safety equipment. The redesigns will be publicly released by the City to give every contractor the ability to build and use them.
- In August 2023, the City's Dining Out NYC law was signed, establishing the largest permanent outdoor dining program in the nation. The temporary outdoor dining program helped save thousands of hospitality industry jobs during the height of the COVID-19 pandemic. The permanent program will ensure that NYC's streets and sidewalks are safe, clean, and vibrant, while balancing the needs of businesses and customers alike. The new online application portal serves as an easy access point for restaurants to apply to participate in the program, understand the guidelines that the program establishes, and download sample blueprints from the Dining Out NYC Set-Up Menu for how an outdoor setup will need to look. DOT received 430 applications from 356 restaurants for the Dining Out NYC program by the end of Fiscal 2024, with more submitted in the first month of Fiscal 2025.

- SBS continues to fund businesses and CBDOs. SBS awarded nearly \$10 million in grants to BIDs and CBDOs to facilitate innovative and community-focused solutions to improve New York’s commercial corridors. These grants included funding for the City’s first-ever Commercial District Lighting projects to design, produce, and install customized and creative lighting projects in neighborhoods across the City. In total, SBS awarded over \$61 million to businesses in Fiscal 2024.
- The \$557 million in private investment leveraged on closed NYC Industrial Development Agency (NYCIDA) contracts is the highest fiscal year total in five years and represents a 487 percent increase from Fiscal 2023.
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- In May 2024, the City created the new Trusted Partner program to cut red tape for BIDs and ensure they can focus on delivering vital quality-of-life services to New Yorkers every day. This program will make it easier for BIDs to operate by streamlining and removing many cumbersome requirements. The program reduces frivolous litigation where BIDs are clearly not responsible. The City will also consolidate and clarify multiple agreements, making it easier for BIDs to operate.
- The Department of Sanitation (DSNY) continues its efforts to make the City cleaner. In October 2023, DSNY launched a plan to containerize waste at approximately 95 percent of residential properties across the five boroughs. In March 2024, DSNY’s trash containerization requirements also took effect for all City businesses, complementing the Department’s rollout of its requirements for residential properties. In May 2024, DSNY announced that rat sightings have fallen in 12 of the previous 13 months compared to the year prior. Rat sightings were down nearly 14 percent in the City’s Rat Mitigation Zones year over year and fell by an incredible 55 percent in the Hamilton Heights residential containerization pilot zone since the pilot began in August 2023.

PROVIDE NEW REASONS TO GO TO BUSINESS DISTRICTS

- DOT plays a key role in activating public space, through construction of pedestrian plazas, administration of Open Streets, and other programming. Over the course of Fiscal 2024, DOT implemented over 300 public space programming events. On top of that, DOT had 36 public art activations. In Fiscal 2024, DOT transformed over 25 miles of roadways into public space for all to use with the Open Streets program. DOT announced 107 car-free locations across all five boroughs for the Halloween season as part of the City’s second annual Trick-or-Streets program. This came at the same time as the transformation of Beverley Road Open Street in Brooklyn into a permanent pedestrian plaza, improving traffic safety and adding about 5,600 square feet to the adjacent Kensington Plaza. The largest-ever car-free Earth Day was coordinated by DOT and allowed a record number of car-free streets and extended hours of operation. The annual event makes select City streets car-free and promotes activism and education surrounding climate change, environmentalism, and sustainable modes of transportation.
- Additionally, DCLA announced more than \$52 million for 1,031 cultural organizations across New York City, distributed through its annual Cultural Development Fund (CDF) grant making program. This round of CDF grants represents continued significant investment in the City’s cultural community, and a recognition of the incredible value that arts and cultural activity brings to New York’s diverse neighborhoods. Further, building on an ongoing effort to foster greater equity and fairness in the CDF process, this marked the first year that more than half of recipients—646 organizations—received a renewal grant as part of a multi-year commitment. The CDF grants complement the \$30.2 million (\$37.4 million with heat, light, and power) in total operational support that DCLA provides to the Cultural Institutions Group program—34 institutions on City-owned land whose mandate is to provide cultural services accessible to all New Yorkers.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Businesses receiving financial awards (facilitated or disbursed)	SBS	NA	1,424	10,627	1,232	610	570	570	NA	Up
Financial awards to businesses (facilitated or disbursed)	SBS	NA	1,624	10,942	1,313	669	740	740	NA	Up
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	SBS	NA	\$83,333	\$261,123	\$109,277	\$61,552	*	*	NA	*
Value of all financial awards to community-based development organizations (\$)	SBS	NA	\$4,444,350	\$5,834,796	\$13,181,864	\$9,645,000	*	*	NA	Up
Private investment leveraged on closed NYCIDA projects (\$000,000)	SBS	NA	\$31	\$83	\$95	\$558	*	*	NA	*
Community-based development organizations receiving financial awards	DCLA	NA	55	62	96	102	*	*	NA	Up
Program organizations awarded Cultural Development Fund payments		987	1,037	1,022	1,096	1,031	*	*	Neutral	*
Operational support to Cultural Institutions Group (\$000,000)	DCLA	NA	\$102.3	\$121.8	\$147.1	\$126.9	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None										

MAKE IT EASIER FOR NEW YORKERS TO GET TO WORK

New York City's vast public transportation network is integral to the City's economic success and the strength of New York's business districts. Thus, making commutes more seamless, creating new job clusters in all five boroughs, and supporting remote work are essential objectives for the City to maintain its global competitiveness and build an equitable future. The efforts in this section lay out actions and efforts to improve commutes, reduce traffic and bring jobs closer to where people live. Progress in Fiscal 2024 include the following:

EXPAND MASS TRANSIT OPTIONS

- Staten Island Ferry ridership increased 10 percent to more than 16 million in Fiscal 2024 which is the highest value since Fiscal 2019.
- Similarly, 15.7 miles of bus lane miles were installed in Fiscal 2024, which reverses a downward trend and is the highest production since Fiscal 2020.
- DOT's 100 street improvement projects include the Grand Concourse Reconstruction Project in the Bronx to rebuild the entire boulevard with safety features and improved pedestrian space. The 32.9 miles of protected bicycle lanes installed includes a 3.18 mile project in East New York, Brooklyn, which will benefit seven nearby schools. Further safety improvements include the installation of pedestrian islands, redesigned intersections, new bicycle corrals, and a ten-foot-wide northbound bicycle lane on Manhattan's 10th Avenue.
- Bicycle programming expanded significantly as demand for Citi Bikes grew again in Fiscal 2024, with total trips taken growing 20 percent to nearly 39 million. This was driven by a continued surge in pedal-assist trips. Overall, annual memberships slightly declined. Bicycle infrastructure also increased at a fast pace, with 81 percent more bicycle parking spaces added and 32.9 miles of protected bicycle lane miles installed. This is the second most protected lanes installed in a single fiscal year, since 33.2 miles were installed in Fiscal 2022.
- DOT also completed construction on a redesign of a 1.9-mile stretch of Manhattan's Third Avenue featuring a new dedicated offset bus lane and a parking-protected bicycle lane. The project, titled "Complete Streets," will bring critical safety upgrades along a corridor in Midtown and the Upper East Side that is heavily used by delivery cyclists, and deliver faster, more reliable bus service for 50,000 daily riders along the corridor.
- The Automated Camera Enforcement (ACE) program is now active on 14 bus routes across Brooklyn, Queens, Manhattan, and the Bronx. The ACE program captures vehicles violating bus lane, double parking, and bus stop

rules in real-time. The ACE program now issues violations for vehicles double parked or illegally parked at bus stops in addition to bus lane violations.

- The Metropolitan Transportation Association (MTA) announced accessibility projects across the subway system with the opening of four fully accessible stations.
- EDC announced new initiatives to support the ferry system to accommodate the continued increase in ridership from the record-breaking seven million riders in Fiscal 2024. This summer, the Rockaway Rocket, a direct beach service ferry, launched from Long Island City and Greenpoint for the first time for both locations.

REDUCE DEMAND FOR CARS AND TRUCKS

- The Curb Management Action Plan outlines concrete steps to better design and manage the curb lane to make the City's limited space work better for New York City residents, businesses, and visitors. One of these concrete steps includes the Smart Curbs pilot. In Smart Curbs neighborhoods, DOT uses public engagement and a data-driven approach to install new curb uses like loading zones, bike parking, carshare, public space, and other innovations. Smart Curbs is an effort to plan in a more comprehensive, geographically focused way. DOT kicked off the City's first Smart Curbs pilot with the Columbus Avenue BID in Manhattan and plans to implement new treatments like microhubs, EV charging, bike parking, daylighting, and street seats this Fall.
- DOT launched the Get Smart Before Your Start plan to educate New Yorkers on how to safely operate electric vehicles, as their usage continues to rise exponentially. This multi-platform marketing campaign works in tandem with innovative street designs and targeted enforcement to reduce injuries and fatalities. New rules were announced to make deliveries using electric bicycles safer and more sustainable by reducing the number of large trucks on City streets which often double-park on busy roadways, are less environmentally friendly, and present risks to pedestrians, bicyclists, and other road users.
- EDC took initial steps to realize a new vision for a first-of-its-kind hub for sustainable transportation and deliveries at the Downtown Manhattan Heliport (DMH). Under this plan, DMH will aim to become the first heliport in the world with the infrastructure to support electric flight—incorporating last-mile and maritime freight distribution and delivering major quality-of-life improvements for New Yorkers by supporting quieter helicopter alternatives.
- EDC and DOT issued a Blue Highway Request for Expression of Interest (RFEI) which solicited private sector proposals for maritime freight activations. The City is working with various freight operators and logistics companies to launch maritime freight pilots soon. Simultaneously, EDC is advancing designs for six pier landings to accommodate freight deliveries and distribution in Manhattan, Brooklyn, and the Bronx through a United States Maritime Administration (MARAD) grant.
- In March 2024, DOT authorized the use of electric cargo bicycles on City streets and established key safety standards. New rules make deliveries more sustainable by reducing the number of large delivery trucks on City streets. Two cargo bicycles can replace one box truck. Large delivery trucks can present safety risks to pedestrians, cyclists, and other road users; are less environmentally friendly; and often double-park on busy roadways or on sidewalks.

STRENGTHEN EMPLOYMENT HUBS

- The City and State jointly announced an agreement to support the \$10 billion replacement and expansion of the 73-year-old Port Authority Bus Terminal in Midtown Manhattan. The new Midtown Bus Terminal will replace the old terminal with a long overdue world-class facility which will include a new 2.1 million square foot main terminal, a separate storage and staging building, and new ramps leading directly into and out of the Lincoln Tunnel.
- EDC released the request for proposal (RFP) for a developer to lease, redevelop, and operate the Kingsbridge Armory in the Bronx, one of the largest armory buildings in the world and a landmarked structure that contains approximately 570,000 square feet of space. The RFP builds on the previously released Together for Kingsbridge Vision Plan. Backed by a \$200 million investment from the City and State, the vision plan outlines both guiding

principles to support future development responsive to the Kingsbridge community's strengths and needs and identifies priority uses to address the community's economic development priorities for a range of industries.

- The City Planning Commission voted in favor of the Bronx Metro-North Station Area Plan, a significant plan to complement new Metro-North stations coming to Parkchester/Van Nest, Morris Park, Hunts Point, and Co-op City with new homes and jobs. This proposal looks to create nearly 7,500 homes, including permanently income-restricted housing, and 10,000 jobs, as well as improved public spaces, enhanced transit access, and other community benefits.
- DCP kicked off the comprehensive planning process for the Long Island City Neighborhood Study, One LIC. Nearly 300 residents from Long Island City attended the town hall and provided feedback at eight topic-specific stations staffed by representatives from 13 City agencies. The feedback ranged from the need for affordable housing, public housing infrastructure needs, to increasing school seats in Long Island City.
- In April 2024, the City celebrated City Council's approval of the Willets Point Phase 2 as part of the Uniform Land Use Review Procedure (ULURP). The Willets Point Phase 2 project will deliver the remainder of the 2,500 total affordable homes, as well as a new 250-key hotel, and a soccer-specific stadium that will be the permanent home of the New York City Football Club.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Citi Bike trips (000)	DOT	NA	23,080	28,487	32,151	38,600	*	*	NA	Up
Bicycle lane miles installed — Total	DOT	NA	65	62	48	64	50	50	NA	Up
Bicycle lane miles installed — Protected	DOT	NA	29	33	26	33	*	*	NA	*
Bicycle parking spaces added	DOT	NA	4,350	7,442	3,734	6,747	*	*	NA	*
Bus lane miles installed	DOT	NA	20.5	12.9	7.8	15.7	*	*	NA	*
Staten Island Ferry ridership (000)	DOT	NA	7,561	12,119	14,715	16,200	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

GENERATE INCLUSIVE, FUTURE-FOCUSED GROWTH

New York City's economic growth needs to be more inclusive than it has been in the past. The City's efforts toward advancing this have been driven by a commitment to actualize a kind of growth in which all New Yorkers have an equity stake in the City's investment in its people, potential, and future. Progress in Fiscal 2024 include the following:

A HUB FOR INDUSTRIES AND INNOVATION

- EDC and NYC Talent announced the release of the Green Economy Action Plan—a roadmap to growing the City's green economy. The plan invests in jobs and sectors that will help the City combat climate change, and train and position New Yorkers, particularly those from environmentally-disadvantaged communities, to benefit from the nearly 400,000 plan-projected "green-collar" jobs in New York City by 2040.
- EDC also announced the release of an up to \$100 million request for proposal for an operator to develop a world-class climate innovation hub at the Brooklyn Army Terminal (BAT) in Sunset Park, Brooklyn and advance New York City's transition to a green economy. This cutting-edge hub will grow New York City's climate technology ecosystem, accelerate commercialization pathways for climate technologists, entrepreneurs, and talent working to develop, pilot, and deploy new solutions to combat the effects of climate change.
- EDC also partnered with Cornell Tech to launch Pilot: New York City to advance New York City as a global hub for urban innovation. Pilot: New York City aims to streamline processes, collaborate with the private sector, nonprofits, and academia, and tap into the creativity of New Yorkers, to enable the City to become one of the world's most important places to pilot and scale urban innovation ranging from curbside electric vehicle charging to building decarbonization technology.
- Three main research and innovation hubs were announced in Fiscal 2024: the Chan Zuckerberg Biohub New York, Civic Hall at Union Square, and Science Park and Research Campus (SPARC) Kips Bay. Additionally, legislation was signed that will further bolster New York City's life sciences and biotech sectors by offering a tax incentive for

growing biotech companies to create jobs in New York City. The new law builds on significant progress made in the past two years to create and attract accessible jobs in the life sciences.

EXPANDING AFFORDABLE HOUSING

- The City financed 25,266 affordable homes, with a record 14,706 in newly constructed affordable homes. The City produced 5,401 421-a standalone affordable units and 3,255 permanently-affordable inclusionary housing—both the most in the City’s history. HPD produced 2,130 homeownership units, more than double from the Fiscal 2023.
- The City produced the second most homes serving older New Yorkers, as well as the second most city-subsidized units for extremely low-income New Yorkers. In December 2023, the City broke ground on 880 new affordable homes in Willets Point, Queens—the first phase of the City’s largest 100 percent affordable housing development in 40 years.
- The New York State legislature also passed a landmark plan to build more housing in New York City, including establishing the new 485-x tax incentive to construct affordable housing. The legislation extended the 421-a tax incentive for six years for projects already in the pipeline, lifting the outdated 12 floor ratio area (FAR) density cap—the measurement of building’s floor area in relationship to the size of the lot/parcel that the building is located on—and created incentives to convert unused office space into affordable housing.
- EDC and partners celebrated the opening of phase one of Bronx Point, the much-anticipated \$349 million mixed-use development on the Harlem River waterfront in the South Bronx. As part of phase one, Bronx Point opened a new waterfront public park, is now the home of The Hip Hop Museum, and opened new units of 100 percent affordable housing, which were mostly available through the lottery for families earning between 30 percent to 120 percent of Area Median Income, and apartments for the formerly homeless.
- The City launched the City of Yes for Housing Opportunity, the third of three citywide zoning changes that will eliminate mandates that parking spaces be constructed with new homes, create additional affordable and supportive housing, eliminate bans on apartments across the City (i.e. cellar apartments, basement apartments, accessory dwelling units) and enable conversions of empty office buildings into homes for New Yorkers. The proposal will create an additional 100,000 homes.
- EDC released the Staten Island North Shore Action Plan. Building on a generational City investment of approximately \$400 million, the plan details strategic investments to the North Shore of Staten Island that will unlock 20 acres of public open space, create over 7,500 family-sustaining jobs, generate an estimated economic impact of \$3.8 billion, and accelerate the completion of over 2,400 units of housing units. Similarly, DCP released the Atlantic Avenue Mixed-Use Plan draft zoning framework to deliver approximately 4,000 new homes—including up to 1,550 income-restricted homes and homes for seniors—to a roughly 13-block stretch of Atlantic Avenue in Brooklyn and the surrounding area where restrictive zoning regulations have prevented the creation of new homes and job opportunities.

FAIR AND EQUITABLE OPPORTUNITY

- The Department of Finance (DOF) approved abatements for 22 properties for the creation of child care centers, resulting in the creation of over 1,300 new child care seats. The City estimates 11,000 additional seats will be generated by this method. Property owners who create a child care center or increase the number of seats at an existing child care center may be eligible for a property tax abatement covering up to \$225,000 of construction costs. As of June 2024, DOF has approved 41 properties resulting in the creation/expansion of over 3,145 child care seats.
- ACS reported that child care voucher enrollment rose nearly 25 percent from 56,978 over the course of Fiscal 2023 to 71,039 for Fiscal 2024. This increase was driven by a nearly 97 percent increase in usage of non-mandated, low-income vouchers, which rose from 16,236 to 31,948. Vouchers are key to increasing equitable access to child care. In August 2023, the City launched the Child Care Business Income Tax Credit. The Childcare Center Business Income Tax Credit is a tax credit for businesses that provide free or subsidized infant or toddler care for their employees in a center-based location. The City estimates 7,000 additional seats will be generated by this method.

- Workforce development gains in Fiscal 2024 include the Office of Talent and Workforce Development’s two-part investment to support the career success of people with disabilities and expand access to financial counseling, internships, jobs, and future careers. The announcement includes launching a Center for Workplace Accessibility and Inclusion that will address the structural challenges many people with disabilities face when pursuing a career. It will also increase the City’s investment in direct employment services that help people with disabilities prepare for and connect to jobs and careers. The more than \$8 million commitments in the plan will help 2,500 New Yorkers with disabilities find career-track employment over the next three years.
- The City announced Jobs NYC, a multi-pronged citywide effort to reduce barriers to economic opportunities and deliver workforce development services directly to communities across the five boroughs that are experiencing high unemployment. The effort focused on two core pillars: 1) hosting hiring halls to bring public and private job opportunities and career services to economically disadvantaged communities on a monthly basis in each borough, and 2) launching a new talent portal to connect New Yorkers to job and training opportunities. Through June 2024, the City hosted 21 hiring halls, five in each borough per month in addition to a kickoff event, serving nearly 6,300 jobseeker attendees and hosting more than 2,100 onsite interviews with more than 100 public and private employers.
- Specific workforce development programming targeted students and young professionals. CUNY expanded the CUNY Inclusive Economy Initiative, investing nearly \$12 million to bring industry engagement, career advising, internship, and full-time opportunities to an additional 1,200 students annually across over 20 new academic departments. In June 2024, the City celebrated major progress towards achieving the Administration’s moonshot goal of delivering 30,000 apprenticeships by 2030 with the City on track to deliver over 14,000 apprenticeship opportunities by the end of Calendar 2024—ahead of schedule and nearly halfway towards the moonshot goal announced last year.
- The expansion of services that benefit youth’s school performance and job training in Fiscal 2024 represent the type of investment in the City’s people, potential, and future required to drive inclusive, future-focused economic growth. In Fiscal 2024 there was a 13 percent increase in students participating in DYCD’s Learn & Earn program, a career exploration and academic support program for high school juniors and seniors. Similarly, there were 16 percent more participants in DYCD’s Advance & Earn training and internship programs during the reporting period. Advance & Earn is an innovative training and employment program for young adults between the ages of 16–24. Additionally, the Summer Youth Employment Program exceeded its goal of 90,000 participants for the second straight year, rising five percent to 95,563 participants.
- SBS partnered with the Mastercard Center for Inclusive Growth and Next Street to launch the NYC Funds Finder, a new platform that will connect business owners with resources and allow them to review available loans and grants, and to do so with a free advisor if they need help navigating or applying for capital. NYC Funds Finder aggregates funding options from many of SBS and Next Street’s trusted partners.
- SBS closed out NYC Small Business Month in May by announcing the Administration’s investment of \$10 million to seed the City’s next major small business loan fund, the NYC Future Fund. The fund will accelerate the growth of hundreds of new small businesses in New York City by addressing the gap in access to affordable capital faced by small business owners, particularly early-stage businesses, as well as Black, indigenous, and people of color (BIPOC) and women entrepreneurs that otherwise often cannot obtain traditional bank financing. The fund was announced at the first City-run Small Business Month Expo, which capped the month’s activities to support the City’s 200,000 local small businesses with hundreds of free services, programs from more than 40 City, State, and Federal agencies, and other partner resources. The initiative builds on the Administration work to support small business growth. In Calendar 2023, 24,250 small businesses opened, representing about one in eight of all small businesses operating in the City.
- In February 2024, EDC launched a new Women.NYC initiative, Pivot to Growth. Pivot to Growth is a cohort bridge program designed to facilitate career and entrepreneurial pivots for women of color in early to mid-career stages into New York City’s emerging industries namely, technology, green economy, and life sciences.

- In response to the City’s rising number of migrants and asylum-seekers, City, State, and Federal government agencies coordinated to ensure access to workforce programming for new arrivals as they become legally eligible to work. During Fiscal 2024, SBS served over 5,900 new New Yorkers with workforce training and referred more than 2,200 individuals to employers. A cornerstone of this work is holding hiring events across all five boroughs with employers conducting onsite interviews to employ these new New Yorkers. SBS has also conducted targeted outreach campaigns, including within shelters, to help make sure that new New Yorkers are connected to career and recruitment services offered by SBS’ network of 18 Workforce1 Career Centers and collaborated with partners including the New York City Public Schools and CUNY to offer work-adjacent programming, such as English as a second language classes.

Performance Indicators	Agency	Actual					Target		Trend	
		FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total affordable housing starts (units)	HPD	30,311	29,447	16,767	24,273	25,266	20,000	20,000	Down	Up
Participants in Summer Youth Employment Program	DYCD	NA	35,198	74,884	91,270	95,563	90,000	90,000	NA	Up
Participants in Learn & Earn (In-School Youth) programs	DYCD	NA	1,460	1,486	1,408	1,587	1,056	1,056	NA	Up
Participants in Advance & Earn training and internship programs	DYCD	NA	957	948	997	1,152	900	900	NA	Up
★ Participants in Train & Earn (Out-of-School Youth) programs	DYCD	NA	1,270	1,506	1,600	1,635	1,472	1,472	NA	Up
Workforce1 systemwide hires and promotions	SBS	NA	\$18,889	\$25,098	\$23,599	\$22,270	*	*	NA	Up
Total M/WBEs certified	SBS	NA	10,665	10,768	10,799	11,115	10,800	10,800	NA	*
Annual M/WBE recertification rate (%)	DCP	NA	67%	61%	61%	61%	60%	*	NA	*
Citywide proposals and studies advanced	ACS	NA	9	9	26	91	*	*	NA	*
Average child care voucher enrollment	ACS	64,324	50,266	47,535	56,978	71,039	*	*	Up	Up
Average number of children accessing child care services through use of a non-mandated low-income voucher	ACS	10,000	8,323	9,393	16,236	31,948	*	*	Up	*
Average number of children accessing child care through use of a child welfare voucher		15,286	15,692	17,428	18,846	16,288	*	*	Up	*
Average mandated children voucher enrollment	ACS	39,039	26,251	20,714	21,897	22,803	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

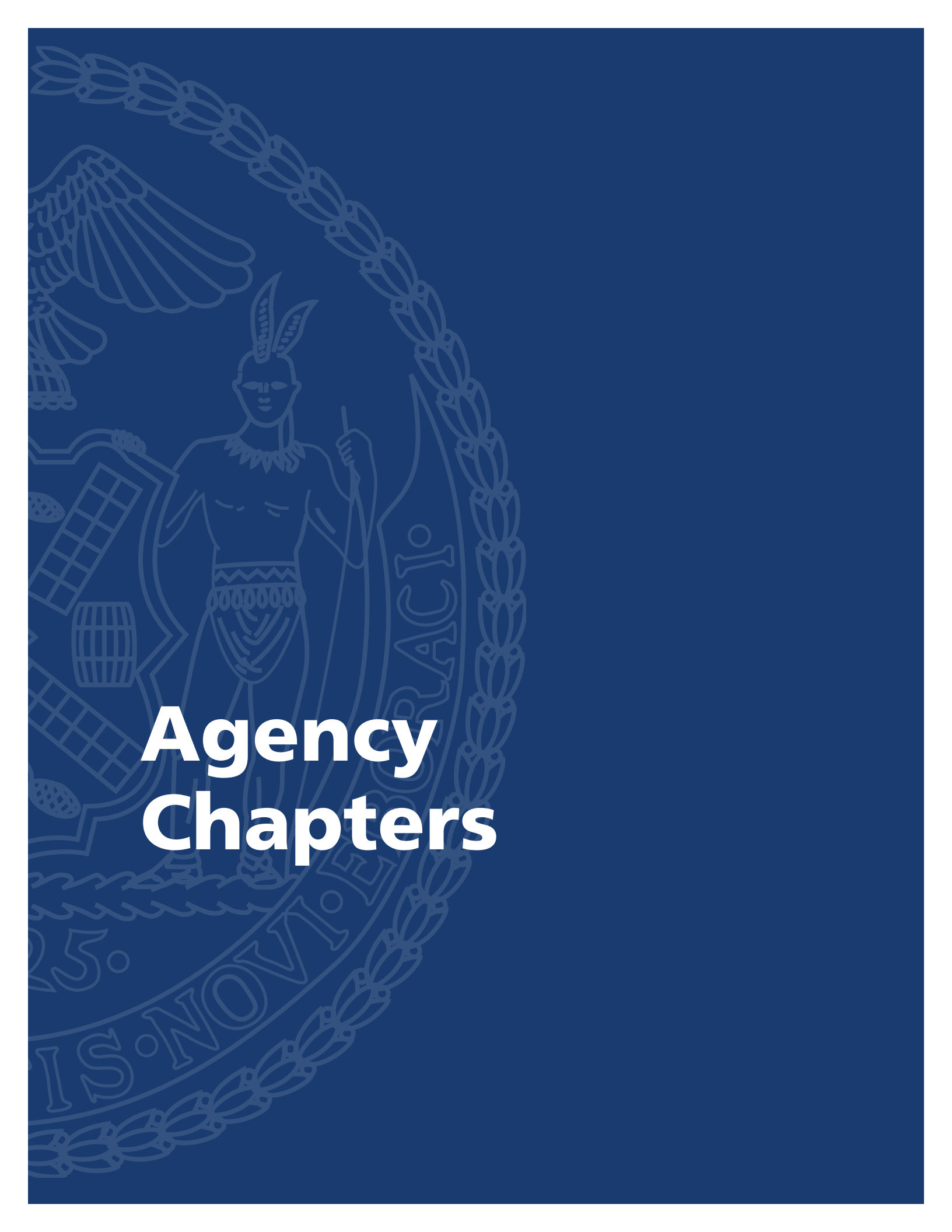
NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The following indicators were removed due to data not being available every year:
 - ‘Average commute time for NY Metro area residents (minutes) (CY)’
 - ‘Average Commute Time for NYC Residents (minutes) (CY)’
 - ‘Gap between BIPOC and white commute times (minutes) (CY)’
 - ‘Gap in unemployment rate between disabled New Yorkers and overall population (%) (CY)’
- The following indicators were added per section:
 - Overall Outcome Metrics
 - » ‘Black unemployment rate (%) (CY)’
 - » ‘Foot-traffic in business districts (%)’
 - Reimagine New York’s Commercial Districts as Vibrant 24/7 Destinations:
 - » ‘Program organizations awarded Cultural Development Fund payments’
 - » ‘Total operational support to Cultural Institutions Group’
 - » ‘Foot traffic in business districts’ replaced ‘Consumer spend levels in business districts (%)’
 - Make it Easier for New Yorkers to Get to Work:
 - » ‘Bicycle parking spaces’
 - Generate Inclusive, Future-Focused Growth:
 - » ‘Average child care voucher enrollment’
 - » ‘Average number of children accessing child care services through use of a non-mandated low-income voucher’
 - » ‘Average number of children accessing child care through use of a child welfare voucher’
 - » ‘Average mandated children voucher enrollment’
- “(CY)” was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- “New” New York: Making New York Work for Everyone Action Plan:
https://edc.nyc/sites/default/files/2023-02/New-NY-Action-Plan_Making_New_York_Work_for_Everyone.pdf



Agency Chapters



Public Safety and Access to Justice



Public Safety and Access to Justice



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NEW YORK CITY POLICE DEPARTMENT

Thomas Donlon, Interim Commissioner



WHAT WE DO

Established in 1845, the New York Police Department (NYPD) is responsible for policing an 8.8-million-person City. It performs a wide variety of public safety, law enforcement, traffic management, counterterrorism, and emergency response roles. The NYPD is divided into major bureaus for enforcement, investigations, and administration. It has 77 patrol precincts with patrol officers and detectives covering the entire City. The Department also operates 12 transit districts to police the subway system and its nearly three million daily riders, and nine police service areas (PSAs) to patrol New York City Housing Authority's public housing developments, which are home to more than 500,000 residents. Additionally, uniformed civilians serve as traffic enforcement agents on the City's busy streets and highways, as school safety agents, protecting public schools and the nearly one million students who attend them, and as police communications technicians, serving within the 911 emergency radio dispatch center.

FOCUS ON EQUITY

In Fiscal 2024, NYPD units were staffed, as always, in accordance with an equitable, needs-based allocation of police personnel. At the close of the fiscal year, there was a personnel headcount of 33,892 uniformed members as compared to the authorized headcount of 35,001. Each of the City's 77 precincts, 12 Transit Bureau districts, and nine Housing Bureau PSAs has unique community and operational needs within their geographic boundaries, including such factors as high-profile locations, transient working and visitor populations, and quality of life and community concerns. These factors, coupled with crime statistics and the number of 911 calls requiring police response, all contribute to the equitable deployment of police resources to address the problems and challenges faced by communities.

Additionally, the Department employs a multifaceted deployment strategy that integrates crime reduction, precision policing, advancing technology, and community engagement to address all crime conditions that impact the public safety and quality of life in New York City. The Department has heightened police presence on City streets and subway stations citywide, and deployed precinct-based neighborhood safety teams (NSTs) and borough-wide community response teams (CRTs) to proactively address violent crime and persistent quality of life complaints, respectively. These deployments stem from data-driven analysis and community intelligence gathering by precinct-level neighborhood and youth coordination officers, as well as field intelligence officers. The efforts of these field units augment the work of the Department's various investigative units, such as precinct detective squads. Thorough investigative case work is represented in clearance rates, which was 41 percent for the second quarter of Fiscal 2024. Further information on clearance rates can be found on the Department's website.

The Department is committed to promoting a fair and inclusive workplace by prioritizing the needs, voices, and perspectives of marginalized employees and communities, while fostering equity through policy and regulation, both in and out of the workplace. The NYPD promotes awareness, education, and outreach efforts to improve the quality of life in the workplace and beyond by fostering cultural understanding of employees and the community.

The Department will continue to prioritize and adapt police operations to respond to the City's most vulnerable communities and address the public safety concerns of everyday New Yorkers. These neighborhood and precision policing efforts, coupled with strategic analysis and oversight, ensure fair and equitable policing and safety.

OUR SERVICES AND GOALS

SERVICE 1 Manage public safety programs related to criminal activity.

- Goal 1a Reduce the incidence of crime.
 - Goal 1b Prevent terrorist attacks.
 - Goal 1c Respond to police emergencies quickly.
 - Goal 1d Reduce the incidence of youth crime.
-

SERVICE 2 Manage public safety programs related to traffic safety.

- Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.
-

SERVICE 3 Manage public safety programs related to quality of life.

- Goal 3a Reduce the incidence of quality-of-life violations.
-

SERVICE 4 Ensure courteous, professional and respectful interactions with the community.

- Goal 4a Improve police/community relations.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 **Manage public safety programs related to criminal activity.**

Goal 1a **Reduce the incidence of crime.**

Crime reduction is achieved through various means of police visibility, enforcement, response and engagement, and continuous collaboration between the public, patrol and specialized units. The effectiveness of patrol officers as local crime fighters and local problem solvers has been enhanced by partnering with the neighborhood safety teams (NSTs), community response teams (CRTs), neighborhood coordination officers (NCOs), youth coordination officers (YCOs), investigators, and regional criminal justice and law enforcement partners.

In Fiscal 2024, overall major felony crime decreased by two percent compared to Fiscal 2023. Through the strategic deployment of resources and focused enforcement of violent crimes, murders significantly decreased by more than 15 percent. Rape decreased by almost two percent. In a reversal of the trends from the last two reporting periods, grand larceny decreased by almost three percent and burglaries decreased by almost 13 percent. The significant burglary decrease citywide can be attributed to several factors, including but not limited to, precision policing, deterrence, and apprehension efforts. Robbery increased more than one percent, felonious assault increased seven percent, and grand larceny auto increased one percent. The Department will continue to strengthen its crime reduction efforts with neighborhood and precision policing and maintain security for all residents.

Global events during Fiscal 2024 have had far reaching effects. Hate crimes, particularly religious and ethnically motivated hate crimes, had an increase of over 33 percent when compared to Fiscal 2023. Gang motivated incidents decreased by almost 60 percent and gun arrests decreased by more than 10 percent.

In Fiscal 2024, arrests for major felonies increased 10 percent. Arrests for narcotics increased by 31 percent when compared to Fiscal 2023. The Department's holistic approach to crime reduction resulted in an overall decrease of shooting incidents by 18 percent with a correlating decrease in shooting. The Department will continue to devote resources to combat community destabilizing violence.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Major felony crime	94,790	95,369	119,313	126,929	125,728	↓	↓	Up	Down
★ – Murder and non-negligent manslaughter	352	489	465	424	359	↓	↓	Neutral	Down
★ – Forcible rape	1,136	980	1,168	1,090	1,070	↓	↓	Neutral	Down
★ – Robbery	13,438	13,030	16,178	17,047	17,324	↓	↓	Up	Down
★ – Felonious assault	20,369	21,387	25,034	26,959	28,850	↓	↓	Up	Down
★ – Burglary	13,229	13,823	14,793	15,054	13,142	↓	↓	Neutral	Down
★ – Grand larceny	39,524	35,735	49,227	51,455	49,938	↓	↓	Up	Down
★ – Grand larceny auto	6,742	9,925	12,448	14,902	15,045	↓	↓	Up	Down
★ Major felony crime in housing developments	4,844	5,373	5,859	6,062	6,117	↓	↓	Up	Down
★ Major felony crime in transit system	2,378	1,452	2,185	2,322	2,259	↓	↓	Up	Down
Crime related to domestic violence - Murder	64	53	56	71	68	*	*	Up	Down
– Rape	645	591	712	660	715	*	*	Up	Down
– Felonious assault	8,182	8,324	10,104	10,692	11,474	*	*	Up	Down
Hate crimes	345	424	573	546	729	*	*	Up	Down
Gang motivated incidents	750	1,371	1,021	804	323	*	*	Down	*
🔫 Gun arrests	4,608	6,426	6,426	6,837	6,129	*	*	Up	*
🔫 Major felony crime arrests	40,445	34,587	42,607	49,830	54,871	*	*	Up	*
🔫 Narcotics arrests	15,886	10,708	10,172	13,273	17,351	*	*	Up	*
🔫 Youth arrests for major felonies	4,252	2,297	4,084	4,189	5,212	*	*	Up	*
Crime in progress calls	264,246	255,362	280,489	297,236	294,367	*	*	Up	*
911 calls (total)	8,054,555	7,404,903	7,612,535	7,949,885	7,997,267	*	*	Neutral	*
Shooting incidents	943	1,741	1,461	1,140	932	*	*	Down	Down
★ Critical Indicator	🔫 Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Prevent terrorist attacks.

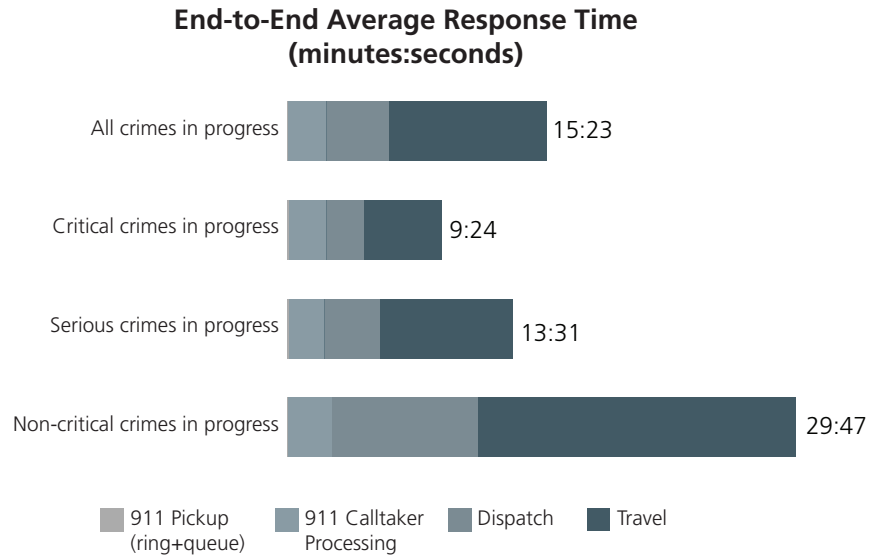
The Department places a high priority on the prevention and detection of terrorist acts. Instead of drawing personnel from patrol precincts and depleting patrol resources as previous counterterrorism deployments once did, NYPD’s Critical Response Command—a sub-unit of the Counterterrorism Division—is staffed with dedicated personnel, trained and equipped to respond swiftly to active-shooters and other attacks. There are continuous efforts to conduct in-depth training for all first responders, to maintain partnerships with other government agencies at the local, state, and federal levels, and to gather terrorism-related intelligence as effectively and expeditiously as possible. In Fiscal 2024, total counterterrorism training hours for members of the service decreased 19 percent. This decrease is attributed to the prudent and prompt use of Federal funding to prioritize current and consistent training, for members and non-members, while operating within budgetary constraints and the completion of active shooter training in schools in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Counterterrorism training — Members (hours)	99,681	82,243	137,101	177,647	143,612	*	*	Up	*
– Non-members	24,982	1,563	12,411	12,412	8,432	*	*	Down	*
★ Critical Indicator	🔫 Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Respond to police emergencies quickly.

The NYPD has the City's largest fleet, with nearly 10,000 vehicles, operating 24 hours a day and seven days a week, which includes responding to 911 calls and emergencies during both heavy congestion and severe weather emergencies. The Department has continued to improve its fleet and meet City directed climate change goals by deploying new electric vehicles. The Department strives to respond to all calls for service as expeditiously as possible, while also ensuring that the public is provided with optimal levels of police service in every instance where police assistance is required.

In Fiscal 2024, average response time to non-critical crimes in progress increased by 14 percent to 26 minutes and 53 seconds and end-to-end average response time to non-critical crimes in progress increased by 12 percent to 29 minutes and 47 seconds. Average response time to critical incidents increased by almost ten percent to seven minutes as well. Most of this increase is driven by just 19 percent of precincts, each with major thoroughfare access points. Police emergencies can negate some traffic congestion, but caution dictates response through high-density areas. Also, total 911 calls increased by 47,382 over the last fiscal year. The Department constantly reevaluates personnel strategies and staffing to mitigate rising response times and ensure operations are effectively running at all levels, always.



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
End-to-end average response time to all crimes in progress (minutes:seconds)	10:56	11:40	12:44	14:24	15:23	*	*	Up	Down
End-to-end average response time to critical crimes in progress (minutes:seconds)	7:38	7:52	8:26	9:02	9:24	*	*	Up	Down
End-to-end average response time to serious crimes in progress (minutes:seconds)	9:47	10:52	11:47	13:09	13:31	*	*	Up	Down
End-to-end average response time to non-critical crimes in progress (minutes:seconds)	19:01	19:28	22:02	26:20	29:47	*	*	Up	Down
Average response time to all crimes in progress (dispatch and travel time only) (minutes:seconds)	8:54	9:18	10:24	12:00	12:59	*	*	Up	Down
Average response time to critical crimes in progress (dispatch and travel time only) (minutes:seconds)	5:42	5:36	6:06	6:38	7:00	*	*	Up	Down
Average response time to serious crimes in progress (dispatch and travel time only) (minutes:seconds)	7:54	8:36	9:36	11:00	11:16	*	*	Up	Down
Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes:seconds)	16:30	16:36	19:12	23:30	26:53	*	*	Up	Down

★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1d Reduce the incidence of youth crime.

The Department is committed to fostering a safe and secure educational atmosphere to ensure the well-being of students, faculty, and the entire school community. Accomplishing this requires a more holistic service that starts with safe school corridors. The Department deploys Youth Coordination Officers (YCOs) along designated and coordinated patrols before and after school hours to increase visibility and prevent any criminal incidents. Youth Response Teams augment this strategy by deploying citywide in a responsive manner to areas that experience violent increases in youth crimes. School safety agents uphold the safety of students, faculty, and visitors within and around school grounds while also securing points of ingress and egress, including conducting scanning entry. Outside of school hours, the Department operates several programs to provide outlets for youth to commune and engage in constructive and educational experiences in safe spaces.

Major felony crime in schools increased by less than one percent in Fiscal 2024 compared with Fiscal 2023. Rape in schools decreased by almost 46 percent and burglary decreased by almost 48 percent. The drop in burglaries for schools was centered about a broad campaign to remind faculty to lock their office doors and secure their property. Robberies committed on school perimeters saw an increase of 18 percent from Fiscal 2023. Grand larceny auto decreased almost 17 percent. Grand larcenies, particularly of unattended property in schools, increased by almost 20 percent. The Department continues to deploy awareness campaigns directed at reminding both faculty and students not to leave their personal belongings unattended. The Department will continue to work with the Department of Education to provide a safe environment for all students and staff.

Considering all youth-related crime, Youth arrests for major felonies increased by over 24 percent from Fiscal 2023. These arrests are contrasted by reports of crime committed against youths defined as 17 and younger, which experienced a 14 percent increase from Fiscal 2023. The total was driven by a 75 percent increase in robberies and 20 percent increase in grand larcenies. Fiscal 2024 also saw a 25 percent drop in youth burglary. The Department will continue to develop safe corridors and safe spaces for the City's youth, free of crime and danger.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ School safety — Major felony crime	288	85	346	402	404	↓	↓	Up	Down
– Murder	0	0	0	0	0	*	*	Neutral	Down
– Rape	2	5	15	11	6	*	*	Up	Down
– Robbery	31	0	36	28	33	*	*	Up	Down
– Felonious assault	60	5	151	136	139	*	*	Up	Down
– Burglary	40	35	37	65	34	*	*	Up	Down
– Grand larceny	155	37	102	156	187	*	*	Up	Down
– Grand larceny auto	0	3	5	6	5	*	*	Up	Down
School safety — Other criminal categories	976	169	1,758	1,683	1,494	*	*	Up	Down
– Other incidents	2,912	461	5,965	6,779	5,792	*	*	Up	Down
Crime committed against youths (7 major felonies)	4,080	2,807	4,037	4,529	5,177	*	*	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 2 Manage public safety programs related to traffic safety.

Goal 2a Reduce the incidence of traffic collisions, injuries and fatalities.

The Department strives to improve and maintain the safety of pedestrians, motorists, and bicyclists alike. Fiscal 2024 saw an increase of almost two percent in total fatalities compared to Fiscal 2023. This increase is largely driven by the substantial increase of motorized two-wheel vehicle fatalities of 14 percent which may be attributed to the increased use of mopeds, both legally and illegally. In contrast, fatalities involving traditional bicyclists decreased 60 percent when compared to Fiscal 2023. Adhering to the rules of the road along with proper utilization of bike lanes can lead to safer routes of travel for alternative modes of transit.

The enforcement of vehicle and traffic law regulations and education outreach efforts contribute to the Department's traffic safety program. In Fiscal 2024, the Department issued 8,294,420 parking violations, down almost six percent. Tow removals

for various violations totaled 41,593, a decrease of more than 17 percent. Total moving violation summonses decreased by just one percent when compared to Fiscal 2023. However, Driving While Intoxicated (DWI) arrests decreased more than three percent while DWI fatalities increased from 11 to 34 during Fiscal 2024. The need for traffic safety outreach to prevent impaired driving is apparent. Fiscal 2024 saw a total of 985 traffic safety outreach events, an increase of nearly 100 percent when compared to Fiscal 2023. This outreach includes bringing information and education events to high crash locations, distributing safety material to on-street drivers and community members, and working with schools to provide early education on traffic safety and transportation. The Department will continue to intensify its efforts to improve traffic safety both through outreach to the public and purposeful enforcement.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Driving while intoxicated (DWI) related fatalities	17	17	22	11	34	*	*	Up	Down
★ DWI arrests	3,896	2,583	2,870	3,636	3,517	*	*	Neutral	*
Moving violation summonses (000)	749	461	543	652	645	*	*	Neutral	*
– Summonses for hazardous violations	664,974	387,469	450,530	527,691	496,487	*	*	Down	*
– Summonses for prohibited use of cellular phones	74,944	44,596	50,526	53,187	49,082	*	*	Down	*
Traffic Safety Outreach Events	280	238	542	496	985	*	*	Up	*
Parking violations	7,535,887	9,431,122	8,926,905	8,809,102	8,294,420	*	*	Neutral	Up
Tow removals	94,499	89,505	50,885	50,491	41,593	*	*	Down	Up
Total traffic fatalities	208	271	265	270	275	*	*	Up	Down
— Pedestrians	105	121	114	121	118	*	*	Neutral	Down
— Traditional bicyclists	18	13	10	10	4	*	*	Down	Down
— Motorized two-wheel vehicles	35	74	73	86	98	*	*	Up	Down
— Motor vehicle occupants	50	63	68	53	55	*	*	Neutral	Down

★ Critical Indicator ★ Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Manage public safety programs related to quality of life.

Goal 3a Reduce the incidence of quality-of-life violations.

The Department, through rigorous analysis, community engagement, and other available resources, continues its efforts to identify and target conditions that affect the quality of life of residents and visitors. Through neighborhood and precision policing efforts, officers perform their law enforcement duties while also embedding themselves in the communities they serve as part of a team that works together to improve safety and quality of life for everyone. The number of new individuals engaged by a co-response team (CRT) is down 39 percent. These teams consist of two police officers and one behavioral health professional, and they are involved in pre-crisis and post-crisis interventions.

Additionally, the Department regularly partners with community members to strengthen police-community relations by providing residents and business owners an opportunity to voice their concerns and ideas. Neighborhood coordination officers (NCOs), who serve as liaisons between the police and community, host 'Build the Block' meetings within their designated areas of patrol. These meetings greatly strengthen connectivity and collaboration with the community without diminishing officers' crime-fighting capabilities. In Fiscal 2024, there was a total number of 1,256 community meetings, on pace with Fiscal 2023.

The Department continued to respond to community complaints and address quality-of-life violations citywide. There were 1,452,859 service requests to the Department via the 311 system, an increase of five percent from Fiscal 2023. This resulted in a 34 percent increase of quality-of-life summonses when compared to Fiscal 2023. Public consumption of alcohol and public urination summonses increased approximately 25 and 46 percent, respectively. Additionally, augmented deployments of personnel to patrol deployments within the transit system resulted in an increase of transit summonses by 25 percent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Quality-of-life summonses	96,197	57,876	67,408	134,580	179,673	*	*	Up	*
– Unreasonable noise summonses	1,024	932	1,568	3,979	4,076	*	*	Up	*
Transit Summonses	65,555	52,315	88,112	139,402	174,500	*	*	Up	*
New individuals engaged by a Co-Response Team	497	661	558	641	391	600	600	Down	*
Community Meetings	833	1,160	1,240	1,237	1,256	*	*	Up	*
311 calls	997,921	1,314,332	1,372,141	1,381,037	1,452,859	*	*	Up	Down
Public consumption of alcohol summonses	16,087	6,867	18,239	50,874	63,505	*	*	Up	Up
Public urination summonses	2,193	746	2,129	6,772	9,904	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

SERVICE 4 Ensure courteous, professional and respectful interactions with the community.

Goal 4a Improve police/community relations.

Members of the Department strive to maintain courteous, professional, and respectful interactions with the community always. This begins by ensuring members of the service are providing enhanced customer service. To measure police and community interactions, the Department conducts audits of randomly selected uniformed and civilian personnel who are not told they are being tested. These rigorous internal standards and assessment systems are intended to help correct deficiencies and ensure a proper public interaction. The overall number of total Courtesy, Professionalism, and Respect tests conducted in Fiscal 2024 increased by 10 percent. The percentage of tests rated 'below standard' increased from one percent of all calls to six percent with the majority stemming from 'failure to answer' as opposed to other negative criteria. The Department will continue to audit and elevate its members to ensure positive engagements with community members.

While community interaction is often cooperative, there are still instances where officers in the field must use force to safely apprehend subjects. These use of force incidents are fully investigated by supervisors to ensure proper documentation, correct tactical errors, and review the legality and procedural correctness. For Fiscal 2024, there were 13,075 use of force incidents, an increase of almost 18 percent from Fiscal 2023. There was a corresponding increase of 10 percent in injuries to officers involved in these incidents. The Department will continue to review its use of force incidents and policies to ensure the safety of all.

Additionally, training is an effective method to contribute to the professional skillset of all the Department's members of service. Ongoing comprehensive training includes lessons identifying implicit bias, active bystanders in law enforcement, crisis intervention, and victim trauma. The concept, techniques, and goals of these courses are to enhance positive interactions between police and members of the public using effective communication tools, sound decision making, and active listening. While some trainings are conducted in-service, many are deployed Department wide and then only issued to incoming recruit classes. This allows a consistent bottom-up approach to policing that is fair and impartial.

For Fiscal 2024, Crisis Intervention Team (CIT) training hours decreased 54 percent due to partial completion of Department-wide in-service training this year. The 2025 in-service members will have completed CIT training with only new recruits receiving the course. This will mirror Active Bystandership in Law Enforcement (ABLE) training which has been retired for in-service members. As new recruits are the only ones training in Fiscal 2024, ABLE training hours decreased from 69,769 hours to 18,578 hours.

Officers and supervisors who investigate incidents of sexual assault receive specialized training for Trauma-Informed Sexual Assault Victim Interview and Investigations. In Fiscal 2024, this specialized training increased by 18 percent. This increase is a continuation of onboarding new investigators and enhanced refresher courses for current investigators and supervisors to provide compassionate and empathetic services to the most vulnerable.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Courtesy, Professionalism and Respect testing	3,583	3,867	3,577	4,407	4,852	*	*	Up	*
– Exceeds standard	1	0	0	1	1	*	*	Up	Up
– Meets standard	3,559	3,857	3,554	4,353	4,548	*	*	Up	*
– Below standard	23	10	23	54	303	*	*	Up	Down
Civilian complaints against members of the service	4,597	3,326	3,483	4,700	5,644	*	*	Up	Down
Use of force (UOF) incidents	NA	6,818	9,189	11,102	13,075	*	*	NA	Down
Uniform Members of Service (UMOS) injured from UOF incidents	NA	3,473	4,354	5,226	5,723	*	*	NA	Down
Deviation Letters	NA	NA	6	2	2	*	*	NA	Down
Fair and Impartial Policing training (hours) (Uniformed members)	13,002	14,287	17,731	15,421	18,286	*	*	Up	Up
Crisis Intervention Team training (hours) (Uniformed members)	88,896	0	12,192	40,960	18,616	*	*	Down	Up
Trauma-informed sexual assault victim interview/investigations training (hours) (uniformed and civilian members)	833	2,112	720	9,368	11,087	*	*	Up	Up
Active Bystandership within Law Enforcement (ABLE)	28	174,053	71,806	69,769	18,578	*	*	Down	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cases commenced against the City in state and federal court	1,763	2,003	1,776	1,877	2,037	*	*	Neutral	*
Payout (\$000)	\$179,070	\$154,432	\$208,702	\$298,214	\$247,877	*	*	Up	Down
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	57%	65%	58%	50%	47%	*	*	Down	*
Workplace injuries reported (uniform and civilian)	9,159	10,048	13,931	9,666	9,386	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	287,866	267,680	298,230	340,694	411,160	*	*	Up	*
CORE facility rating	94	84	100	99	94	*	*	Neutral	Up
Calls answered in 30 seconds (%)	99%	99%	99%	99%	97%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to close – Residential Noise - Loud Music/ Party (0.3 days)	90	92	84	93	98	*	*	Neutral	*
Percent meeting time to close – Residential Noise - Banging/ Pounding (0.3 days)	88	99	99	97	98	*	*	Neutral	*
Percent meeting time to close – Noise - Street/Sidewalk (0.3 days)	92	99	99	98	99	*	*	Neutral	*
Percent meeting time to close – Blocked Driveway - No Access (0.3 days)	77	97	99	96	94	*	*	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$6,086.2	\$5,542.4	\$5,881.3	\$6,310.8	\$6,648.4	\$6,299.3	\$5,832.9	Up
Revenues (\$000,000)	\$101.8	\$99.1	\$92.5	\$95.9	\$99.4	\$92.0	\$95.8	Neutral
Personnel (uniformed)	35,910	34,858	34,825	33,797	33,812	35,051	35,001	Neutral
Personnel (civilian)	17,506	15,638	15,135	15,117	14,588	15,520	15,582	Down
Overtime paid (\$000,000)	\$837.5	\$483.8	\$779.0	\$951.4	\$1,063.8	\$788.7	\$564.8	Up
Capital commitments (\$000,000)	\$127.7	\$192.0	\$162.2	\$90.2	\$142.5	\$236.5	\$227.0	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5,685.9	\$5,947.6	
001 - Operations	\$3,712.0	\$2,058.0	All
002 - Executive Management	\$633.6	\$416.3	All
003 - School Safety	\$258.5	\$285.6	1a, 1b, 1c, 4a
004 - Administration - Personnel	\$300.0	\$305.6	All
006 - Criminal Justice	\$64.8	\$67.7	1a, 1c, 2a, 3a, 4a
007 - Traffic Enforcement	\$161.7	\$178.0	1a, 2a, 3a, 4a
008 - Transit Police	\$338.5	\$293.1	1a, 1b, 1c, 3a, 4a
009 - Housing Police	\$216.7	\$228.5	1a, 1c, 3a, 4a
010 - Patrol ⁴	NA	\$1,753.0	1a
016 - Communications ⁴	NA	\$114.3	1c, 1d, 4a
017 - Intelligence and Counterterrorism ⁴	NA	\$247.7	1b
Other Than Personal Services - Total	\$624.9	\$700.7	
100 - Operations	\$116.8	\$92.0	All
200 - Executive Management	\$76.5	\$107.4	All
300 - School Safety	\$5.9	\$8.1	1a, 1b, 1c, 1d, 4a
400 - Administration	\$414.7	\$415.4	All
500 - Communications	NA	\$59.6	1c, 1d, 4a
600 - Criminal Justice	\$0.5	\$0.6	1a, 1c, 2a, 3a, 4a
700 - Traffic Enforcement	\$10.5	\$9.8	1a, 2a, 3a, 4a
800 - Patrol, Housing, and Transit ⁴	NA	\$2.6	1a, 1b, 1c, 1d, 3a, 4a
900 - Intelligence and Counterterrorism ⁴	NA	\$5.2	1b
Agency Total	\$6,310.8	\$6,648.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2024. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- During the reporting period, Edward Caban served as the Police Department Commissioner. Thomas Donlon was appointed Interim Police Department Commissioner on September 12, 2024.
- Previously published Fiscal 2023 figure for 'Major Felony Crime in Transit' was adjusted up from 2,287 to 2,322.

- Previously published Fiscal 2023 figure for 'Hate Crime' was adjusted up from 498 to 546.
- Previously published Fiscal 2023 figure for '911 calls (total)' was adjusted down from 8,438,537 to 7,949,885. The previous tabulation included calls without connection.
- The indicator 'Crime related to domestic violence—rape' was renamed 'Crime related to domestic violence—Forcible rape' to be consistent with the broader category.
- The indicator 'Shooting incidents' was added to Goal 1a to track gun violence more closely by tabulating the occurrence of shots fired with an identifiable victim.
- The indicator 'Average response time to all crimes in progress (dispatch and travel time only) (minutes)' was renamed to 'Average response time to all crimes in progress (dispatch and travel time only) (minutes:seconds)', and the previously published data was revised from decimal format to mm:ss. The change was made in order to standardize publication of time-value indicators.
- The indicator 'Average response time to critical crimes in progress (dispatch and travel time only) (minutes)' was renamed to 'Average response time to critical crimes in progress (dispatch and travel time only) (minutes:seconds)', and the previously published data was revised from decimal format to mm:ss. The change was made in order to standardize publication of time-value indicators.
- The indicator 'Average response time to serious crimes in progress (dispatch and travel time only) (minutes)' was renamed to 'Average response time to serious crimes in progress (dispatch and travel time only) (minutes:seconds)', and the previously published data was revised from decimal format to mm:ss. The change was made in order to standardize publication of time-value indicators.
- The indicator 'Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes)' was renamed to 'Average response time to non-critical crimes in progress (dispatch and travel time only) (minutes:seconds)', and the previously published data was revised from decimal format to mm:ss. The change was made in order to standardize publication of time-value indicators.
- Goal 1d 'Reduce the incidence of youth crime' was added to specifically capture all crimes committed by non-adults. As a result, all 'School safety' indicators have been added to this new goal.
- Previously published Fiscal 2023 figure for 'Juvenile arrests for major felonies' was adjusted down from 5,324 to 4,189. The previous age grouping included 18-year-olds which the current one does not.
- The indicator 'Juvenile arrests for major felonies' was renamed 'Youth arrests for major felonies' removing the outdated term, which includes all arrests of youth, 17 and under, for the established seven major felonies.
- The indicator 'Crime committed against youths (7 major felonies)' was added to Goal 1d which includes all complaints for the seven major felonies against victims 17 and under.
- The indicator 'Total moving violation summonses (000)' was renamed 'Moving violation summonses (000).'
- The indicator 'Parking violations' has been added to Goal 2a, which measures the entire count of parking summonses issued to vehicles by both police officers and traffic enforcement agents.
- The indicator 'Tow removals' was added to Goal 2a to account for all vehicles towed by the Department due to a parking violation and does not include private tows such as collisions or blocked driveways.
- There were five new indicators added to Goal 2a that relate to the Vision Zero program; 'Total traffic fatalities', 'Traffic fatalities—Pedestrians', 'Traffic fatalities—Traditional bicyclists', 'Traffic fatalities—Motorized two-wheel vehicles', 'Traffic fatalities—Motor vehicle occupants.'
- The indicator 'Traffic fatalities (motorists/passengers)' was removed and replaced with 'Total traffic fatalities — Motor vehicle occupants.'
- The indicator 'Bicyclist fatalities' was removed and replaced with 'Traffic fatalities — Traditional bicyclists.'

- The indicator ‘Traffic fatalities (other motorized)’ was removed and replaced with ‘Traffic fatalities — Motorized two-wheel vehicles.’
- Previously published data has been revised as a result of tracking the impact of crashes that occur just prior to the end of the fiscal year. ‘Pedestrian fatalities’ for Fiscal 2020 was revised from 107 to 105, for Fiscal 2021 from 123 to 121, for Fiscal 2022 from 113 to 114 and for Fiscal 2023 from 114 to 121.
- The indicators ‘Graffiti summonses’ and ‘Graffiti arrests’ have been removed from Goal 3a because they are no longer among the highest number of quality-of-life issues reported.
- The indicator ‘311 calls’ was added to Goal 3a, which measures only 311 service requests routed to the Department.
- The indicator ‘Public consumption of alcohol summonses’ was added to Goal 3a, which counts those summonses issued.
- The indicator ‘Public urination summonses’ was added to Goal 3a, which counts those summonses issued.
- The indicator ‘Total civilian complaints against members of the service’ was renamed ‘Civilian complaints against members of the service’ because of standardized naming conventions.
- The indicator ‘Active bystanders in law enforcement (ABLE)’ was added to Goal 4a and counts the number of hours training the course meant to empower officers to assess, recognize, and, if necessary, correct police action, intentional or not, before causing public harm.
- The indicator ‘Use of force (UOF) incidents’ was added to Goal 4a, which counts the number of encounters where reportable force was used by at least one party whether that be an officer or subject.
- The indicator ‘Uniformed members of the service (UMOS) injured from UOF incidents’ was added to Goal 4a, which tallies the number of officers injured in a use of force incident either intentionally or unintentionally, such as a strike from a subject or injury while engaging a subject.
- The indicator ‘Individuals who, after reporting a crime, received support to deal with the emotional, physical and financial aftermath of crime through the Crime Victim Assistance Program’ was removed. This indicator was sourced from the Mayor’s Office of Community Mental Health, which is no longer engaged in ongoing work, having concluded its work with Fiscal 2023’s review of Kendra’s Law (New York State Mental Hygiene Law § 9.60) Assisted Outpatient Treatment (AOT) efforts.
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- Clearance Report — NYPD — NYC.gov
<https://www.nyc.gov/site/nypd/stats/reports-analysis/clearance.page>
- Crime Prevention/Crime Statistics (reports updated regularly):
<http://www1.nyc.gov/site/nypd/stats/crime-statistics/crime-statistics-landing.page>

For more information on the agency, please visit: www.nyc.gov/nypd.

FIRE DEPARTMENT

Robert S. Tucker, Commissioner



WHAT WE DO

The Fire Department (FDNY) responds to fires, public safety and medical emergencies, hazardous events, natural 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, and contributes to the City's homeland security efforts. The Department responds to more than 300,000 fires and non-fire related emergencies and more than 1.6 million medical emergencies per year.

FOCUS ON EQUITY

FDNY equitably protects the lives and property of all citizens and visitors in New York City, as first responders to more than 1.9 million fires, medical emergencies and myriad other incidents each year. The delivery of these emergency and public service initiatives enables FDNY to make significant contributions to the safety of all New Yorkers. Over the course of many years, operational efforts combined with public education have helped reduce the number of serious fires and fire-related deaths, which historically have had a disproportionate impact on low-income neighborhoods and communities of color. The Department regularly reviews response times to life-threatening medical emergencies across the City and develops strategies and reallocates resources to reduce response times in communities with higher response times.

FDNY is also committed to cultivating and sustaining a diverse and inclusive workplace for all its employees, as outlined in its Diversity and Inclusion Vision, Mission, and Goals Statement as well as its inclusive culture strategy. These objectives are supported by its Equal Employment Opportunity, Sexual Harassment, Anti-Hazing/Anti-Bullying and similar policies.

The Department also facilitates diversity and inclusion by: partnering with affiliated organizations to amplify DEI initiatives; showcasing agency diversity through poster campaigns; creating quiet spaces in the workplace for the practice of religious faith and wellness activities; and conducting trainings regarding unconscious bias and inclusive leadership.

Improving diversity, equity and inclusion is integral to every FDNY objective, especially in the recruitment of firefighters. The Department maintains a separate website for recruitment, JoinFDNY, which received over 1.4 million page views in Fiscal 2024.

OUR SERVICES AND GOALS

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

- Goal 1a Reduce the risk associated with fire incidents.
 - Goal 1b Promptly respond to fires and other emergencies.
 - Goal 1c React effectively to fires and other emergencies to minimize damage to persons and property.
-

SERVICE 2 Respond to medical emergencies.

- Goal 2a Promptly respond to medical emergencies.
- Goal 2b Provide high quality emergency medical care.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Protect lives and property from fire hazards and other emergency conditions.

Goal 1a Reduce the risk associated with fire incidents.

FDNY reduces the risk associated with fires through its inspection, investigation, and education programs. Fire inspections are designed to reduce the loss of life and property from fires through two separate and distinct inspection programs, one carried out by FDNY Fire Protection Inspectors, the other carried out by firefighters and fire officers. In Fiscal 2024, the Bureau of Fire Prevention conducted 22 percent more inspections compared to Fiscal 2023. As the City works to house asylum seekers, the number of civilian fire prevention personnel has increased, which has resulted in more inspections, violations and summonses. Violation orders issued increased seven percent and violation orders corrected increased by four percent. The number of summonses issued increased by 21 percent which brings the Fiscal 2024 numbers back to Fiscal 2022 levels after a decrease in Fiscal 2023. Mandated inspection requirements, which may result in a violation or summons, are determined each year based in part on the number of permits issued by the City for new construction, demolition, alterations and abatements, as well as complaints received from the public. In Fiscal 2024, fire companies conducted two percent more mandatory inspections and three percent fewer risk-based inspections than Fiscal 2023.

Once a fire has occurred the Bureau of Fire Investigation conducts investigations to identify the cause, including intentionally set fires, and analyses the trends and risk factors. Those trends and factors are then targeted by FDNY's Fire Safety Education Unit (FSEU), the Bureau of Fire Prevention and Community Engagement and External Affairs personnel with the goal of preventing or limiting the occurrence of future incidents. The Bureau of Fire Investigation found that there was a 13 percent decrease in intentionally set fires in Fiscal 2024 which contributed to an almost 22 percent drop in arrests by fire marshals. In Fiscal 2024, the FSEU held 2,319 presentations. This is a 34 percent decrease from Fiscal 2023 when there was still an elevated demand for presentations due to the Twin Parks fire in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Completed risk-based inspections performed by uniformed personnel	43,389	16,526	41,727	43,543	42,199	*	*	Up	*
Completed mandatory inspections performed by uniformed personnel	37,706	27,824	31,262	32,869	33,351	*	*	Neutral	*
Completed inspections performed by civilian fire prevention personnel	177,386	179,943	149,300	153,691	188,097	161,000	161,000	Neutral	Up
Hazard complaints resolved within one day (%)	91%	93%	91%	91%	94%	85%	85%	Neutral	Up
Violation orders issued	54,777	55,077	29,456	36,572	38,943	*	*	Down	*
Violation orders corrected	47,216	45,675	25,521	30,192	31,314	*	*	Down	*
Violation orders corrected (%)	86%	83%	76%	85%	80%	*	*	Neutral	Up
Summonses issued	3,827	1,521	220	179	217	*	*	Down	*
Investigations	6,897	5,864	5,815	5,856	5,335	*	*	Down	*
Intentionally set fires	1,495	1,119	1,153	1,058	919	*	*	Down	Down
🔦 Fire and life safety education presentations	6,746	798	4,661	3,488	2,319	*	*	Down	*

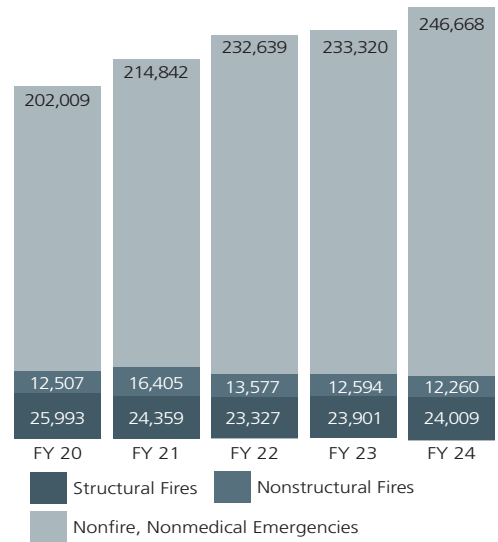
★ Critical Indicator 🔦 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1b Promptly respond to fires and other emergencies.

In Fiscal 2024, structural residential fires went down almost one percent while structural non-residential fires went up over five percent when compared to Fiscal 2023. There were 12,260 non-structural fires in Fiscal 2024, a three percent decrease from the same period the previous year.

In Fiscal 2024 end-to-end average response time to structural fire incidents called into 911 remained the same as Fiscal 2023 at just over five minutes. Response time to incidents that are not reported through 911, such as those reported through private fire alarms, are not included in end-to-end response time metrics. These incidents are included in FDNY dispatch plus travel time indicators. In Fiscal 2024, the average dispatch and travel time to all structural fire incidents, including those reported via private fire alarm companies, increased by two seconds compared to Fiscal 2023. This may be due to an increase in demand for fire companies. Total fire company responses between Fiscal 2023 and Fiscal 2024 increased seven percent and total incidents requiring an emergency response (one or more fire companies) increased from 654,924 in Fiscal 2023 to 693,005 in Fiscal 2024.

Structural, Nonstructural, and Nonfire, Nonmedical Emergencies



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Structural residential fires	21,604	20,487	19,299	19,666	19,544	↓	↓	Neutral	Down
★ Structural non-residential fires	4,389	3,872	4,088	4,238	4,465	↓	↓	Neutral	Down
Structural fires per 100,000 people	310	277	265	278	289	*	*	Neutral	Down
★ Non-structural fires	12,507	16,405	13,595	12,594	12,260	↓	↓	Down	Down
Fire company responses	985,491	1,038,405	1,101,689	1,133,831	1,209,136	*	*	Up	*
Emergency incidents requiring one or more fire companies	541,330	588,819	627,045	654,924	693,005	*	*	Up	*
Non-fire emergencies	202,009	214,841	232,639	244,235	246,668	*	*	Up	Down
Malicious false alarms	19,856	18,041	19,949	21,524	22,599	*	*	Up	Down
Medical emergencies (fire companies only)	280,883	315,172	336,718	363,617	388,652	*	*	Up	Down
End-to-end average response time to structural fires (minutes:seconds)	4:52	4:52	5:01	5:02	5:02	*	*	Neutral	Down
★ Average response time to structural fires (FDNY dispatch and travel time only) (minutes:seconds)	4:24	4:22	4:32	4:31	4:33	4:14	4:14	Neutral	Down
Average response time to all emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	5:13	5:23	5:41	5:48	5:52	*	*	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1c React effectively to fires and other emergencies to minimize damage to persons and property.

A serious fire has an alarm level of “All Hands” and above. There were 1,959 serious fires in Fiscal 2024, a 19 percent decrease from Fiscal 2023, which may have contributed to a drop in fatalities and injuries. Life-threatening fire scene injuries dropped by almost 25 percent. Non-life-threatening fire scene injuries have decreased 13 percent when compared to Fiscal 2023 and have been trending downward for three straight years.

Civilian fire fatalities went from 102 in Fiscal 2023 to 74 in Fiscal 2024. Civilian fire fatalities per 100,000 people decreased by 25 percent. Civilian fatalities were elevated in Fiscal 2022 due to the Twin Parks fire and in Fiscal 2023 due to lithium-ion battery fires. The civilian deaths in Fiscal 2024 have now decreased to the level seen before these two periods. Six civilian fatalities occurred due to lithium-ion battery fires in Fiscal 2024, a decrease from 17 in Fiscal 2023. Investigations of fire scenes indicate that more people are keeping e-bikes and batteries outside, where they pose less of a risk to civilians. This may also contribute to a decrease in serious fires. These improvements reflect FDNY’s efforts to share information on how to safely store these devices and encourage people to purchase devices that are certified by accredited agencies. FDNY’s Bureau of Fire Prevention and Bureau of Fire Investigation have increased enforcement authority over the sale and repair of electric bikes to ensure businesses are operating responsibly. The Department is also working with all levels of government to continue to pass laws related to lithium-ion devices.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Serious fires	NA	NA	NA	2,410	1,959	*	*	NA	Down
Multiple alarm fires	NA	NA	NA	209	161	*	*	NA	Down
Serious fires reaching second alarm or higher (%)	NA	NA	NA	9%	8%	*	*	NA	Down
Non-life threatening fire scene injuries	735	779	1,126	847	735	*	*	Neutral	*
Life-threatening fire scene injuries	50	68	155	69	52	*	*	Neutral	*
🌟 Civilian fire fatalities	53	64	92	102	74	*	*	Up	Down
Civilian fire fatalities per 100,000 people	0.58	0.73	1.04	1.19	0.89	*	*	Up	Down

★ Critical Indicator 🌟 Equity Indicator “NA” Not Available ↑↓ Directional Target * None

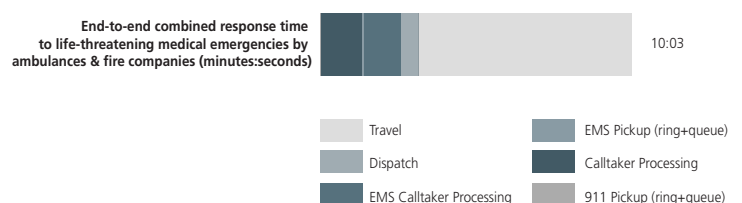
SERVICE 2 Respond to medical emergencies.

Goal 2a Promptly respond to medical emergencies.

The overall incidence of medical emergencies increased between Fiscal 2023 and Fiscal 2024, including a five percent increase in life-threatening incidents. In Fiscal 2024, dispatch and travel time to life-threatening medical emergencies for ambulances and fire companies combined increased 20 seconds compared to Fiscal 2023, from 7:03 to 7:23. This metric has increased steadily at the same rate for the last three fiscal years. This metric includes calls that are not initially classified as life threatening and then become life threatening. These calls are counted using the duration of the entire dispatch and travel time, not just the portion of the timeline when the incident was considered life threatening. When calls that are initially non-life threatening and then become life threatening are included starting at the time they are reclassified as life threatening, the combined average response time decreases by 49 seconds to 6:32.

The average response from ambulances to life threatening medical emergencies (dispatch and travel) increased by 17 seconds over the past fiscal year. Fiscal 2024 end-to-end average response time to life-threatening medical emergencies by ambulances increased nine seconds compared to Fiscal 2023. These increases in response times may be due to an increase in the average number of medical emergency incidents per day, which have been steadily increasing

End-to-End Combined Average Response Time (minutes:seconds)



from Fiscal 2020 and are now at 4,377 incidents per day. Additionally, total medical emergency incidents increased two percent to 1,644,446 in Fiscal 2024. The ability of ambulances to keep up with increasing demand has been strained and the average ambulance in service hours has remained about the same over the past two fiscal years.

Average turnaround time for ambulances at hospitals also steadily increased by over two minutes over the past fiscal year. FDNY is now implementing an initiative to staff Hospital Liaison Officer (HLO) teams to expedite getting ambulances back into service. As part of this initiative, HLOs take responsibility of patients requiring less medical attention from arriving ambulances, which improves the quality and timeliness of ambulance turnaround times at busy emergency departments. In addition, FDNY recently launched Paramedic Response Units (PRU), teams which do not transport patients, thereby avoiding transport and ER turnaround times, while reaching the most critical patients as quickly as possible. As part of this initiative, paramedics are dispatched to an emergency in a non-transport vehicle along with a basic life support (BLS) ambulance to enable transport to the hospital. In many cases, advanced life support (ALS) transport to the hospital is not necessary, therefore the paramedics can quickly return to the field and immediately respond to the next potentially life-threatening emergency.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Life-threatening medical emergency incidents	564,827	515,598	564,412	605,140	633,361	*	*	Up	*
Emergency medical incidents (ambulances)	1,522,084	1,388,043	1,531,959	1,613,316	1,644,446	*	*	Up	*
Average number of medical emergencies per day	4,090	3,718	4,133	4,328	4,377	*	*	Up	Down
Medical emergencies resulting in patient transport	954,351	848,930	940,757	991,041	1,044,533	*	*	Up	*
Average turnaround time for ambulances at hospitals (minutes:seconds)	36:00	34:02	36:17	38:10	40:50	*	*	Up	Down
Average ambulance in-service hours per day	107,178	110,831	106,133	104,390	104,387	*	*	Neutral	*
End-to-end combined average response time to life-threatening medical emergencies by ambulances and fire companies (minutes:seconds)	9:31	8:44	9:30	9:50	10:03	*	*	Neutral	Down
End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds)	10:19	9:34	10:17	10:43	10:52	*	*	Neutral	Down
End-to-end average response time to life-threatening medical emergencies by fire companies (minutes:seconds)	8:25	8:29	9:01	9:23	9:37	*	*	Up	Down
Combined average response time to life-threatening medical emergencies by ambulances and fire companies (FDNY dispatch and travel time only) (minutes:seconds)	6:43	5:53	6:31	7:03	7:23	6:00	6:00	Up	Down
★ Combined average response time to life-threatening medical emergencies by ambulances and fire companies, with calls starting at indication of life-threatening emergency (FDNY dispatch and travel time only) (minutes:seconds)	6:07	5:40	6:12	6:33	6:32	↓	↓	Neutral	Down
Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)	7:37	6:46	7:26	7:59	8:16	6:55	6:55	Up	Down
Average response time to life-threatening medical emergencies by fire companies (FDNY dispatch and travel time only) (minutes:seconds)	4:58	5:13	5:35	5:50	5:56	4:38	4:38	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Provide high quality emergency medical care.

In Fiscal 2024, FDNY responded to 30,038 reports of patients in cardiac arrest or choking (segment one incidents), representing a one percent decrease compared to Fiscal 2023. The definition of cardiac arrest revivals and bystander witnessed revivals has been updated this fiscal year to match a national standard and now considers only revivals with a return of spontaneous circulation upon arrival at the hospital. The previous definition, and corresponding data, did not include the criteria regarding the return of spontaneous circulation upon hospital arrival. The percentage of confirmed arrest patients that had a return of spontaneous circulation upon arrival at the hospital was 20 percent in Fiscal 2024. A subset of these incidents is classified as bystander-witnessed cardiac arrest, which occurs when someone is with the patient who can recognize that the patient is in arrest, call for help and possibly perform CPR, often resulting in better outcomes. FDNY has a Mobile CPR Training Unit that provides New Yorkers with the skills to act in the event of cardiac arrest or heart

attack. These trainings are provided to various groups and organizations, such as community groups and schools, free of cost. Witnessed cardiac arrest patients with a return of spontaneous circulation upon arrival at the hospital was 37 percent in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Segment one incidents (cardiac arrest and choking)	32,831	29,843	30,736	30,306	30,038	*	*	Neutral	*
Cardiac arrest patients revived (%)	NA	NA	NA	20%	20%	*	*	NA	Up
Witnessed cardiac arrest patients revived (%)	NA	NA	NA	34%	37%	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	\$47,387	\$26,594	*	*	NA	Down
FDNY workers who sustained service-connected injuries (total agency-wide)	8,358	9,141	8,964	9,055	8,311	*	*	Neutral	Down
Firefighters/fire officers who sustained service-connected injuries	6,512	7,296	7,192	7,204	6,225	*	*	Neutral	Down
Firefighters/fire officers who sustained service-connected injuries resulting in medical leave	3,361	3,800	3,931	3,917	3,585	*	*	Neutral	Down
Firefighters/fire officers who sustained service-connected burn injuries	210	242	245	231	190	*	*	Neutral	Down
Firefighters/fire officers who sustained service-connected burn injuries resulting in medical leave	143	173	183	176	131	*	*	Neutral	Down
EMS workers/officers who sustained service-connected injuries	1,774	1,775	1,696	1,793	1,627	*	*	Neutral	Down
Civilian workers who sustained service-connected injuries	72	70	76	58	68	*	*	Down	Down
Firefighter/fire officer service-connected injury rate (per 10,000 responses)	66.1	70.3	81.4	63.5	54.8	*	*	Down	Down
Apparatus collision rate (per 10,000 responses)	3.5	3.5	3.5	3.5	2.9	*	*	Down	Down
Ambulance collision rate (per 10,000 responses)	7.5	9.9	9.0	8.5	8.5	*	*	Neutral	Down
Average time from inspection request until inspection — Fire alarm inspections (days)	75	60	60	40	25	*	*	Down	Down
Average time from inspection request until inspection — Range-hood inspections (days)	5	5	5	5	5	*	*	Neutral	Down
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	92%	90%	88%	92%	96%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	95%	99%	99%	100%	100%	*	*	Neutral	Up
Completed requests for interpretation	5,765	7,747	5,866	10,938	16,845	*	*	Up	*
E-mails responded to in 14 days (%)	60%	92%	99%	99%	100%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes:seconds)	21:35	30:13	37:16	40:48	59:21	*	*	Up	Down
CORE facility rating	97	98	100	96	NA	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$2,174.5	\$2,235.4	\$2,486.0	\$2,552.2	\$2,761.3	\$2,682.6	\$2,571.4	Up
Revenues (\$000,000)	\$100.4	\$95.1	\$98.9	\$108.9	\$115.0	\$99.0	\$103.0	Up
Personnel (uniformed)	11,047	10,750	10,615	10,672	10,652	10,952	10,952	Neutral
Personnel (civilian)	6,433	6,390	6,383	6,398	6,537	6,319	6,370	Neutral
Overtime paid (\$000,000)	\$331.8	\$325.6	\$465.5	\$504.3	\$520.3	\$495.0	\$426.7	Up
Capital commitments (\$000,000)	\$114.6	\$115.2	\$119.2	\$261.1	\$174.6	\$248.3	\$242.3	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$2,233.4	\$2,398.2	
001 -Executive Administrative	\$128.7	\$144.3	All
002 -Fire Extinguishment & Emergency Response	\$1,647.7	\$1,794.1	All
003 -Fire Investigation	\$25.8	\$24.4	1a
004 -Fire Prevention	\$47.5	\$44.1	1a, 1c
009 -Emergency Medical Service	\$383.6	\$391.2	2a
Other Than Personal Services - Total	\$318.8	\$363.1	
005 -Executive Administrative	\$231.5	\$275.5	All
006 -Fire Extinguishment & Emergency Response	\$43.3	\$42.1	All
007 -Fire Investigation	\$0.3	\$0.3	1a
008 -Fire Prevention	\$2.0	\$1.8	1a, 1c
010 -Emergency Medical Service	\$41.7	\$43.4	2a
Agency Total	\$2,552.2	\$2,761.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- During the reporting period, Laura Kavanaugh served as the Fire Department Commissioner. Robert S. Tucker was appointed Fire Department Commissioner on August 12, 2024.
- The indicator 'Arson fires' was renamed 'Intentionally set fires' in Goal 1a as the data shown has always been the number of fires determined to be intentionally set following an investigation by fire marshals.
- The indicator 'Hazard complaints resolved within one day (%)' was changed to non-critical.
- The indicator 'Medical emergencies (fire companies only)' was added to Goal 1b as the number of life-threatening incidents that are responded to by fire Certified First Responder with Defibrillation Certificate (CFR-D) units.
- The indicator 'Structural fires' was removed from Goal 1a, but that reported data is being supplemented by two new indicators in Goal 1b 'Structural residential fires' and 'Structural non-residential fires'.
- The indicator 'Structural fires per 100,000 people' was moved to Goal 1b.

- The indicators 'Structural residential fires' and 'Structural non-residential fires' were added to Goal 1b to count the fires that occur in residential and non-residential buildings, respectively.
- The indicator 'Non-structural fires' was moved to Goal 1b as the number of fires not occurring in a structure.
- The indicator 'Emergency incidents requiring one or more fire companies' was added to Goal 1b, which is the number of incidents requiring responses from fire companies, including fires, non-fire emergencies, medical emergencies, malicious false alarms, and non-medical emergencies.
- The indicator 'Non-fire emergencies' was added to Goal 1b counting emergencies that are neither fire nor medical-related, such as utility emergencies.
- The indicator 'Malicious false alarms' was added to Goal 1b as incidents where no emergency is found by the arriving unit.
- The indicator 'Fire company runs' was renamed 'Fire company responses' in Goal 1b as to be clearer about the actions taken.
- Goal 1c was updated from 'Minimize damage to persons and property.' to 'React effectively to fires and other emergencies to minimize damage to persons and property.'
- The indicator 'Serious fires per 1,000 structural fires' was removed from Goal 1c.
- The indicator 'Multiple alarm fires' was added to Goal 1c, which is the number of fires reaching the highest alarm levels—second alarm and above.
- The indicator 'Serious fires' was added to Goal 1c, which is the number of fires with an alarm level of "all hands" and above.
- The indicator 'Non-life-threatening fire scene injuries' was added to Goal 1c, which are the number of civilians who had non-life-threatening injuries at the scene of a fire.
- The indicator 'Life threatening fire scene injuries' was added to Goal 1c, which is the number of civilians who had life threatening injuries at the scene of a fire. Does not include fatalities.
- The indicator 'Average ambulance in-service hours per day' was added to Goal 2a, which is the cumulative hours all units were in-service over the period, divided by the number of days in the period. A unit is considered in-service when it is on assignment or available. This includes both voluntary and municipal ambulances and both Advanced Life Support (ALS) and Basic Life Support (BLS) ambulances.
- The indicator 'Combined average response time to life-threatening medical emergencies by ambulances & fire companies (FDNY dispatch and travel time only) (minutes:seconds)' was made non-critical.
- The indicator 'Combined average response time to life-threatening medical emergencies by ambulances & fire companies, with calls starting at indication of life-threatening emergency (FDNY dispatch and travel time only) (minutes:seconds)' was added to Goal 2a and is the average dispatch and travel time until either an ambulance or a fire unit arrives on the scene of a life-threatening medical emergency, based upon the first unit to arrive, counting from the time FDNY's dispatcher receives the call or notification of request for assistance. If the call was initially non-life-threatening and was upgraded to a life-threatening medical emergency before the arrival of an ambulance or fire unit, the time is counted from when the call was upgraded to a life-threatening medical emergency.
- The indicator 'Average number of medical emergencies per day' was added to Goal 2a, which is the average number of medical emergency incidents (segments 1–8) receiving a FDNY response per day.
- The indicator 'Average turnaround time for ambulances at hospitals (minutes:seconds)' was added to Goal 2a representing the average time an ambulance unit spends at the hospital during and after transporting a patient.
- The indicator 'Emergency medical incidents (ambulances)' was added to Goal 2a as the total emergency medical incidents (segment 1–8).

- The indicator 'Average response time to life-threatening medical emergencies by fire companies (minutes:seconds)' was changed to non-critical as there are other indicators which provide a more complete picture of those incidents.
- The indicator 'Average response time to life-threatening medical emergencies by ambulances (FDNY dispatch and travel time only) (minutes:seconds)' was changed to non-critical as there exists another more encompassing indicator 'End-to-end average response time to life-threatening medical emergencies by ambulances (minutes:seconds).'
- The indicator 'Medical emergencies resulting in patient transport' was added to Goal 2a, which is the number of medical emergency incidents (segments 1–8) resulting in the transportation of a patient to a hospital.
- The indicator 'Ambulances in service per day (peak number)' was removed from Goal 2b in favor of additional metrics 'Average ambulance in-service hours per day' and 'Average turnaround time for ambulances at hospitals (minutes:seconds).'
- The definition of indicator 'Cardiac arrest patients revived (%)' was modified to the percentage of confirmed, non-traumatic cardiopulmonary arrest patients receiving life-saving measures, such as cardiopulmonary resuscitation (CPR) from 911 emergency response units with sustained return of spontaneous circulation upon arrival at the hospital. Also, this indicator was changed to non-critical.
- The definition of indicator 'Witnessed cardiac arrest patients revived (%)' was modified to the percentage of bystander witnessed non-traumatic arrests with initial shockable rhythms who receive lifesaving measures (i.e. CPR) from 911 emergency response units with a sustained return of spontaneous circulation from resuscitation efforts upon arrival to the hospital. A bystander is someone who is not a 911 emergency responder that is working in an official capacity as part of an organized medical response. An initial shockable rhythm is a cardiac rhythm that may be treated with the application of a defibrillator. Bystander witnessed arrests occur when a bystander is with the patient and can call for help, and possibly perform CPR for patient believed to be in arrest and whom is found to have a rhythm that is treatable with the application of a defibrillator.
- The indicator 'Firefighter/fire officer service-connected injury rate (per 10,000 runs)' was renamed 'Firefighter/fire officer service-connected injury rate (per 10,000 responses)' as to be clearer about the actions taken.
- The indicator 'Apparatus collision rate (per 10,000 runs)' was renamed 'Apparatus collision rate (per 10,000 responses)' to be clearer about the actions taken.
- The indicator 'Ambulance collision rate (per 10,000 runs)' was renamed 'Ambulance collision rate (per 10,000 responses)' to be clearer about the actions taken.
- The indicator 'Average annual cost of an engine company (\$000,000)' was removed as the numbers conflict with funding adds or cuts, was not used for FDNY Budget and were not used anywhere else except in this report.
- The indicator 'Average annual cost of a ladder company (\$000,000)' was removed as the numbers conflict with funding adds or cuts, was not used for FDNY Budget and were not used anywhere else except in this report.
- The indicator 'Average annual cost of an ambulance (\$000,000)' was removed as the numbers conflict with funding adds or cuts, was not used for FDNY Budget and were not used anywhere else except in this report.
- Performance data is unavailable for 'CORE facility rating' as no FD service centers were visited in Fiscal 2024.
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/fdny.

NEW YORK CITY EMERGENCY MANAGEMENT

Zachary Iscol, Commissioner



WHAT WE DO

NYC Emergency Management (NYCEM) serves New Yorkers before, during, and after emergencies through preparedness, education, response, and recovery. The Agency leads the coordination for multi-agency responses to emergencies and other significant incidents in New York City, including novel incidents, planned events, severe weather, and other natural and human-made hazards.

To achieve its mission, NYCEM leads and supports implementation of strategic interagency and public-facing programs designed to improve overall community preparedness. This includes developing New York City emergency plans; liaising with over 400 local, state, federal, nonprofit, and other entities; educating the public about emergency preparedness; and hosting all-hazard training and exercises. NYCEM also works to advance long-term initiatives that reduce risk and increase the resilience of New York City through mitigation planning and Federal Emergency Management Agency (FEMA) mitigation grant coordination.

During emergencies, NYCEM activates the City's Emergency Operations Center, a central hub where officials from city, state, and federal agencies, as well as nonprofit, private sector, regional, and utility partners, convene to coordinate response efforts, make critical decisions, and share information. NYCEM also operates Watch Command—the City's 24/7 coordination center which monitors citywide radio frequencies as well as local, national, and international media and weather forecasts in order to provide public information through Notify NYC, the City's emergency communications program.

As the City's principal liaison with the U.S. Department of Homeland Security for consequence management, NYCEM ensures that New York City adheres to federal preparedness and emergency response requirements. Additionally, NYCEM continuously works to build partnerships and enhance the capabilities of its stakeholders to better prepare for and respond to emergencies, thus strengthening the City's readiness posture.

FOCUS ON EQUITY

NYCEM is dedicated to addressing the diverse needs of New Yorkers through comprehensive preparedness and recovery programs. Key programs include the Disability, Access, and Functional Needs (DAFN) program, Ready New York, Community Preparedness, Partners in Preparedness, and the Community Emergency Response Team (CERT) program that trains and deploys volunteers reflective of the City's communities to support disaster preparedness and emergency response activities. NYCEM partners with elected officials, community boards, civic groups, businesses, nonprofits, and a variety of other organizations for outreach and engagement efforts to facilitate preparedness across a range of communities.

In response to COVID-19, NYCEM launched the Strengthening Communities Program, funding community networks in underserved neighborhoods to develop and integrate emergency plans with the City's Emergency Operations Center. Building on existing community strengths and assets, NYCEM's Community Engagement Bureau has continued to establish new and sustain existing Community Emergency Networks in Fiscal 2024, providing training, resources, and funding to develop local emergency plans and recovery strategies, with plans to continue expansion in the future.

To ensure accessibility, NYCEM's hazard and preparedness guides are available in 13 languages, audio format, and braille, providing crucial information for older adults, people with disabilities, children, non-English speakers, and pet owners. Certified Deaf Interpreters and American Sign Language interpreters are also available for training sessions, community events, and emergencies.

NYCEM also hosts an annual Symposium to discuss community emergency preparedness topics, such as building better community services for limited English proficiency communities, community preparedness and environmental justice, committing to equity in emergency response, and combating social isolation in older adults.

NYCEM's Equity and Diversity Council, established in Fiscal 2021, promotes an inclusive culture within the agency and an equity lens through its initiatives. For example, the Council hosts a Religious Literacy series that increases NYCEM's understanding of the City's religions through conversations featuring New Yorkers who practice various religions, promoting better outcomes in emergency response operations. The Council also shares information related to diversity, equity, inclusion, and belonging to celebrate diverse identities and promote awareness of traditions (e.g., Holi, Ramadan), best practices (e.g., disability etiquette), and events (e.g., Black History Month, LGBTQIA+ Pride Month).

Additionally, NYCEM's Advance Warning System sends emergency alerts to organizations that serve people with disabilities and others with access and functional needs. Notify NYC—the City's free, official source for information about emergency events and important City services—offers common notifications in 14 languages and audio format, ensuring all New Yorkers receive timely and accessible emergency information.

OUR SERVICES AND GOALS

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

- Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.
 - Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.
-

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

- Goal 2a Provide key alerts and updates before, during, and after an incident.
- Goal 2b Coordinate emergency response and recovery for disasters of all scales and types.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Prepare City government, the public, private, and non-profit partners for any disaster.

Goal 1a Conduct planning, training, drills, and exercises regularly with City partners.

In Fiscal 2024, NYCEM executed its mission to better prepare New York City’s government, citizens, and partners for disasters through performing 34 full-scale exercises and functional drills, a significant increase from 8 in Fiscal 2023, when agency resources were diverted to support asylum seeker operations, and 20 in Fiscal 2022. The increase in exercises and drills in Fiscal 2024 can be attributed to a return to regularly scheduled drills run by NYCEM’s Watch Command and CERT teams, as well NYCEM coordinating a new City Hall preparedness exercise series. However, due to a number of postponed events and a decrease in drills requiring interagency involvement, NYCEM’s participation in drills coordinated by other agencies dropped to 18 in Fiscal 2024 from 32 in Fiscal 2023. Despite this drop, NYCEM has shown continued improvement in both volume and consistency in planning and executing citywide exercise offerings.

NYCEM maintains its commitment to emergency management training through the NYC Emergency Management Academy. Instructor-led emergency management training sessions continued to trend upward in Fiscal 2024, with a 17 percent increase in training sessions conducted from Fiscal 2023, up to 135 from 115 due to increased staff capacity following a long period of time activated for asylum seeker operations. The number of online emergency management courses completed through the Learning Management System remained stable as many employees and partners have taken the required and suggested foundational courses. NYCEM will continue increasing learning and development opportunities through expanded course offerings in the coming years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Full-scale and functional exercises/drills	15	8	20	8	34	14	14	Up	Up
★ Tabletop exercises	28	17	45	36	39	31	31	Up	Up
Participation in drills coordinated by other agencies or organizations	19	20	25	32	18	*	*	Up	Up
★ Participants at instructor-led emergency management training sessions	1,357	1,446	1,384	1,575	1,835	1,000	1,000	Up	Up
Instructor-led emergency management training sessions	86	84	91	115	135	*	75	Up	Up
★ Participants at emergency preparedness education sessions	57,381	6,833	50,854	25,565	26,102	25,000	25,000	Down	Up
Online emergency management courses completed through Learning Management System	891	624	994	1,131	1,116	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Increase emergency preparedness and awareness among City residents, the private sector, and nongovernmental organizations.

NYCEM continued to engage with communities by attending 460 public events in Fiscal 2024, a decrease from 635 public events in Fiscal 2023. As NYCEM staff supported asylum seeker operations and addressed work backlogs following the heavy activation workload, there were fewer staff available to participate in public events in Fiscal 2024. These 460 public events primarily consisted of Ready New York public education booths at fairs and other public gatherings, as well as public capacity-building sessions with community and faith-based partners throughout the City. Though public events decreased, through agency-facilitated emergency management and preparedness sessions, NYCEM was able to reach 26,102 participants in Fiscal 2024, an increase of 2 percent from Fiscal 2023.

Throughout Fiscal 2024, NYCEM continued to utilize social media channels such as X, Facebook, Instagram, and other platforms to distribute critical emergency updates and resources to subscribed individuals. NYCEM also continued to use social media and in-person advertising to increase awareness and encourage participation in the City’s emergency alert system, Notify NYC. In Fiscal 2024, subscribers to Notify NYC, Corpnet, the Advance Warning System, and the Community Preparedness newsletter increased 6 percent compared to Fiscal 2023, increasing to just above 1.2 million. This increase was primarily due to an increase in Notify NYC subscribers, which increased from 1,143,873 in Fiscal 2023 to 1,238,740 in Fiscal 2024. Views for NYCEM’s Know Your Zone webpage, a tool for helping New Yorkers access critical information

on coastal storm evacuation zones, increased 26 percent from 38,635 in Fiscal 2023 to 48,734 in Fiscal 2024. Know Your Zone webpage views increased sharply in September 2023 to 15,143, likely a result of NYCCEM’s outreach efforts in support of National Preparedness Month and seasonal weather events.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Subscribers to Notify NYC, CorpNet, Advance Warning System, and Community Preparedness Newsletter	898,250	933,002	1,061,723	1,159,984	1,240,585	*	*	Up	*
Know Your Zone webpage views	NA	26,259	110,754	38,635	48,734	*	*	NA	*
Community events participated in	NA	NA	NA	635	460	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 2 Coordinate citywide emergency mitigation, response, and recovery efforts.

Goal 2a Provide key alerts and updates before, during, and after an incident.

In Fiscal 2024, NYCCEM continued to use the City’s emergency notification system, Notify NYC, to provide over 1.2 million New Yorkers signed up to receive notifications with essential updates on news and emergency-related events in 14 languages, including American Sign Language. Notify NYC issued a total of 2,713 messages in Fiscal 2024, a 22 percent increase compared to 2,215 messages sent in Fiscal 2023. NYCCEM increased its use of a third-party emergency alert provider in Fiscal 2024, and the increase in Notify NYC messages issued can be attributed to using this third-party platform to amplify citywide weather alerts and school lockdown warnings. The average time between an event’s beginning to the first corresponding Notify NYC message being sent increased slightly in Fiscal 2024, growing to 6 minutes and 53 seconds, compared to 6 minutes and 26 seconds in Fiscal 2023, but still under the target of less than seven minutes.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Notify NYC messages issued	3,910	2,926	2,157	2,215	2,713	*	*	Down	*
★ Average time from incident to issuing of Notify NYC message (minutes:seconds)	5:38	5:45	6:20	6:26	6:53	7:00	7:00	Up	Down

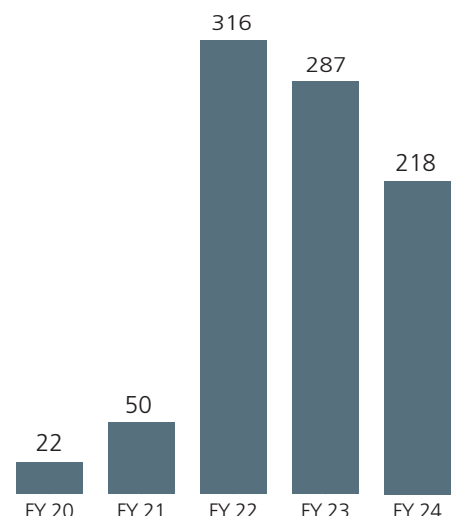
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 2b Coordinate emergency response and recovery for disasters of all scales and types.

NYCEM utilizes Watch Command to identify, track, and communicate critical incidents that impact the City 24 hours a day, seven days a week. Watch Command monitors citywide communication and media channels, including the City’s first responder radio frequencies, local and national news, weather condition alerts, 911 calls, and more. When incidents trigger a field response, NYCEM dispatches first responders to provide essential interagency coordination on site. NYCEM responded to and monitored a total of 2,863 incidents in Fiscal 2024, a 13 percent increase from Fiscal 2023. This total is made up of incidents with field responses and incidents monitored from the Watch Command. A total of 2,168 incidents were monitored from Watch Command in Fiscal 2024, an increase from 1,961 incidents in Fiscal 2023. Some variance in the number of incidents is expected from year to year.

The City’s Emergency Operations Center (EOC), located at NYCEM, centralizes coordination, information sharing, and decision-making during emergencies impacting the city. The EOC was activated for a total of 366 days in Fiscal 2024, an increase from Fiscal 2023’s 350 days. These extended EOC activation times were due to the ongoing asylum seeker operations, as well as severe weather, flooding, heat, winter weather, a Queens fire, a Bronx partial building collapse, and the April earthquake.

Community Emergency Response Team (CERT) deployments



NYCEM continues to promote emergency preparedness and response volunteerism through the CERT program. CERT members complete an intensive 11-class training program that raises awareness of emergencies and disasters and provides basic response skills needed for fire safety, light search and rescue, disaster medical operations, and traffic control. After graduating from the program, CERT members support their communities by assisting with emergency education and response. CERT members provided support during 218 deployments in Fiscal 2024, a decrease from 287 deployments in Fiscal 2023. Deployments for the CERT program in Fiscal 2024 included a joint FEMA exercise at Grand Central Station, asylum seeker support, and special events including the Macy's Thanksgiving Day Parade and National Night Out Against Crime. The number of recurring deployments decreased, with the CERT program reducing deployment support to asylum seeker operations. However, CERT engagement remains strong through continued outreach and preparedness activities that are not reflected in this metric. As a result of the growing breadth of these service opportunities, CERT members self-report having donated a total of 12,388 hours of volunteer service in Fiscal 2024, a 38 percent increase from Fiscal 2023's 8,963 hours. To maintain active engagement with CERT members, NYCEM increased the number of exercises CERT participated in and offered additional training opportunities.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Incidents	6,084	4,630	4,704	2,525	2,863	*	*	Down	*
– Field responses	879	798	1,023	564	695	*	*	Down	*
– Incidents monitored from Watch Command	6,035	3,991	3,681	1,961	2,168	*	*	Down	*
Interagency meetings held during field responses	184	155	129	132	123	*	*	Down	*
★ Days Emergency Operations Center activated	186	365	365	350	366	*	*	Up	*
Community Emergency Response Team volunteer hours	16,936	11,037	8,699	8,963	12,388	*	*	Down	*
Community Emergency Response Team members recruited	127	64	60	107	103	*	*	Neutral	*
Community Emergency Response Team deployments	22	50	316	287	218	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$257.9	\$289.5	\$675.3	\$186.2	\$221.1	\$233.7	\$198.6	Down
Personnel	196	197	202	211	224	243	209	Up
Overtime paid (\$000)	\$1,953.0	\$1,119	\$978	\$1,116	\$222	\$215	\$184	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$20.5	\$32.0	All
002 - Other Than Personal Services	\$165.7	\$189.1	All
Agency Total	\$186.2	\$221.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2022 values for ‘CERT members recruited’ have been updated from 345 to 60. The previous values reflected all existing CERT members who completed training sessions, rather than new members only.
- The indicator ‘Participants at instructor-led emergency management training sessions’ had its Fiscal 2024 target edited from 2,500 to 1,000 due to being misprinted in previous reports. This target was changed to 1,000 in Fiscal 2021 due to NYCEM’s realignment of priorities during the COVID-19 pandemic, and has remained at 1,000 due to NYCEM’s ongoing responses to long-term emergencies.

ADDITIONAL RESOURCES

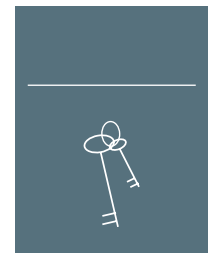
For additional information on items referenced in the narrative, go to:

- Disabilities, Access & Functional Needs Program:
<https://www1.nyc.gov/site/em/ready/disabilities-access-functional-needs.page>
- Partners in Preparedness:
<https://www1.nyc.gov/site/em/ready/partners-preparedness.page>
- Ready New York:
<https://www1.nyc.gov/site/em/ready/ready-new-york.page>
- Ready New York Guides:
<https://www1.nyc.gov/site/em/ready/guides-resources.page>
- Community Emergency Response Team (CERT):
<https://www1.nyc.gov/site/em/volunteer/nyc-cert.page>
- Community Preparedness:
<https://www1.nyc.gov/site/em/ready/community-preparedness.page>
- Notify NYC:
<http://www.nyc.gov/notifynyc>
- Prep Talk podcast:
<https://www1.nyc.gov/site/em/about/podcasts.page>
- PlanNowNYC:
<https://plannownyc.cityofnewyork.us/>
- Strategic Plan, 2022–2026:
<https://nyc-oem.maps.arcgis.com/apps/Cascade/index.html?appid=72522e0db548473b9f4fce4d030a976b>

For more information on the agency, please visit: www.nyc.gov/em.

DEPARTMENT OF CORRECTION

Lynelle Maginley-Liddie, Commissioner



WHAT WE DO

The Department of Correction (DOC) is dedicated to creating safe and humane jails that provide individuals in custody with a path to successfully re-enter their communities. Those in the Department's custody include individuals 18 years of age and older who are awaiting trial, who have been convicted and sentenced to less than one year of incarceration, and persons held on State parole warrants. Pursuant to New York's Raise the Age law, 16- and 17-year-olds were removed from Rikers Island prior to October 1st, 2018. The Department operates eight jail facilities housing people in custody, all of which are located on Rikers Island. The Department also operates court holding facilities in each of the five boroughs and two hospital prison wards.

Guided by correctional best practices and collaboration with criminal justice stakeholders, the Department continues to implement substantive reforms. With the goal of improving safety for staff and individuals in DOC custody, the Department is focused on increasing accountability for staff and people in custody; improving staffing ratios; modernizing operations; improving data tracking and transparency; developing holistic approaches to behavior management and enhancing programs and services for those in custody to reduce idleness and promote skills development.

FOCUS ON EQUITY

The Department is committed to maintaining jails that serve the public interest in a manner that fosters the public's trust. Fundamental to this commitment is the belief that the City's jails should be safe and humane, which is a guiding principle in all areas of operation, as well as the reforms that the Department undertakes.

DOC staff are committed public servants focused on creating a culture of compassion, care, and accountability for each other and those entrusted to the Department's care. Everyone benefits when people in the Department's custody are given the tools they need to have less adverse contact with the justice system in the future. So, while the Department does not determine who comes into custody or how long an individual stays in a jail facility, DOC works hard to ensure that individuals in custody are provided with resources that support a safer environment in the jails and successful reentry into the community. DOC offers a range of programming and services to meet an individual's unique needs and challenges, such as anger management, parenting skills, workforce development and vocational training, social services, as well as access to education, medical and mental health treatment, and substances misuse services offered by partner agencies. Individuals in need of a higher level of support, such as the young adult population and those in restrictive housing settings, are offered enhanced, targeted programming designed to support meaningful behavioral change and more constructive responses to violent conflict. In addition, DOC continues to enhance its infrastructure by repairing outdated equipment and fixtures, investing in new technologies, and implementing innovative solutions to complex challenges.

The Department maintains a public data dashboard of data related to jail operations, which is updated on a regular basis, with the goal of transparency and sharing of information and outcomes with impacted communities and other external stakeholders.

OUR SERVICES AND GOALS

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

- Goal 1a Ensure the security and safety of individuals in DOC custody.
- Goal 1b Ensure that use of force is authorized and appropriate.
- Goal 1c Provide individuals in custody with timely access to health services.
- Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.
- Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

- Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

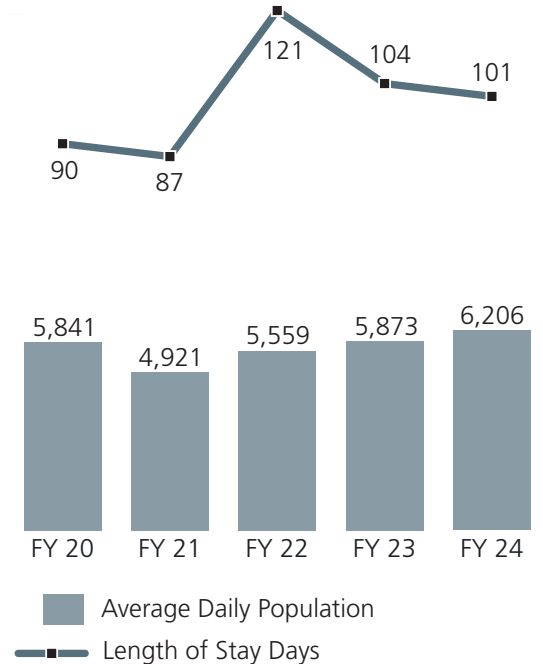
HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide a safe and secure environment for individuals in custody, staff and host communities.

Goal 1a Ensure the security and safety of individuals in DOC custody.

The City's jail population has changed and grown over the years and become more challenging to manage. These trends are due to criminal justice policy changes such as arrest rates increasing in line with public safety goals, and bail reform meaning that a higher proportion of the incarcerated population has been charged with violent offenses. The incarcerated population has grown year-over-year since Fiscal 2021. The average daily population (ADP) in Fiscal 2024 was 6,206, an increase of nearly six percent from Fiscal 2023. New admissions increased by six percent in Fiscal 2024 to 23,035, and long case processing times in the court system have caused many individuals to remain in DOC custody for longer than they otherwise would have. While the average length of stay decreased from a high of 121 days in Fiscal 2022 to 101 days in Fiscal 2024, it remains substantially higher than pre-pandemic lengths of stay. Nearly 21 percent of the population has been in custody for more than a year, with some having been in custody for three years or more. Data shows that the longer an individual remains in custody, the greater the likelihood that they will be involved in a violent incident. Also on average, approximately 68 percent of individuals held in the Department's custody throughout Fiscal 2024 were awaiting trial for a violent felony offense, and nearly 11 percent are affirmed to be affiliated with a security risk group (SRG), or gang. It's likely that a much higher percentage of the population is SRG affiliated, however, the Department only reports SRG affiliation if the individual has affirmed their affiliation, regardless of other affirmative credible intelligence that may be available. These factors contribute to a population that is larger than had been anticipated when allocating resources to DOC in line with the initial Borough-Based Jails plan, spending longer in custody than in the past, and at greater risk for committing serious acts of violence and engaging in disruptive behavior while in custody.

Individual(s) in Custody Population and Length of Stay



Despite these risk factors as well as outdated jail infrastructure and limited staff resources due to uniformed staff attrition outpacing recruitment, the Department has seen a sustained decline in rates of violence, as a result of a multi-pronged approach to better managing the jails. Despite a small increase in the rate of violent incidents between individuals in custody, stabbings and slashings decreased by four percent, down to 370 compared to 387. Correspondingly, serious injury to individuals in custody as a result of violent incidents among individuals in custody decreased by 21 percent, at 12.1 per 1,000 ADP per month compared to 15.4 in Fiscal 2023, and serious injury to staff as a result of assault on staff by individuals in custody decreased by 40 percent, at .24 per 1,000 ADP per month compared to .40 in Fiscal 2023. Assault on staff by individuals in custody decreased by 22 percent. All violent incidents require a post-incident search to recover any contraband weapons. Fewer violent incidents contributed, in part, to a 27 percent decrease in searches conducted, at 123,158 searches compared to 169,119 in Fiscal 2023, and a 62 percent decrease in contraband weapons recovered, at 1,407 compared to 3,651 in Fiscal 2023, although routine sweeps are still conducted. Additionally, there were 11 percent fewer jail-based arrests of individuals in custody, at 341 in Fiscal 2024 compared to 384 in Fiscal 2023. Increased safety and security within the jails allowed for continued stabilization of a number of operations and improved access to important programs and services throughout the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
● Admissions	23,317	16,179	17,803	21,691	23,035	*	*	Up	*
● Average daily population	5,841	4,961	5,559	5,873	6,206	*	*	Up	Down
Individuals in custody in Security Risk Group (% ADP)	18.5%	22.6%	18.9%	14.2%	10.9%	*	*	Down	Down
Fight/assault infractions	11,191	11,214	9,248	8,503	7,812	*	*	Down	Down
Jail-based arrests of individuals in custody	258	145	234	384	341	*	*	Up	Down
Searches	282,048	268,579	223,310	169,119	123,158	*	*	Down	*
Weapons recovered	2,439	2,159	5,022	3,651	1,407	*	*	Neutral	*
★ Violent incidents among individuals in custody (monthly rate per 1,000 ADP)	80.1	98.1	87.0	90.4	94.9	↓	↓	Up	Down
★ Serious injury to individuals in custody as a result of violent incidents among individuals in custody (monthly rate per 1,000 ADP)	9.6	13.0	18.9	15.4	12.1	↓	↓	Up	Down
★ Assault on staff by individual in custody (monthly rate per 1,000 ADP)	15.8	19.6	15.8	12.3	9.5	↓	↓	Down	Down
★ Serious injury to staff as a result of assault on staff by individual in custody (monthly rate per 1,000 ADP)	0.65	0.52	0.45	0.40	0.24	↓	↓	Down	Down
★ Escapes	2	1	3	1	2	↓	↓	Neutral	Down
★ Non-natural deaths of individuals in custody	0	5	9	8	4	↓	↓	Up	Down
Stabbings and slashings	123	247	491	387	370	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Ensure that use of force is authorized and appropriate.

The Department is intensely focused on providing members of service with the training and supervision they need to apply use of force in line with DOC policy and correctional best practices. Despite an increase in population, overall use of force incidents remained neutral.

In Fiscal 2021 and Fiscal 2022, use of force incidents with serious injury and use of force incidents with minor injury were classified differently and included a higher number of incidents. During this time, any use of force incident that recorded a serious or minor injury was categorized as a use of force with serious or minor injury, respectively, regardless of whether the injury occurred as a result of the use of force or from the events that precipitated the use of force (e.g., violent incidents among individuals in custody). In Fiscal 2023, the Department realigned with previous practice and now only categorizes an incident as a use of force with serious or minor injury if the injury was a result of the use of force. Serious injuries that occurred as a result of the precipitating incident are now appropriately recorded separately. This realignment explains, in part, the 77 and 64 percent decrease in use of force incidents with serious injuries and with minor injuries, respectively, between Fiscal 2023 and Fiscal 2024. Each use of force incident is closely reviewed to identify any incident in which force was misused and impose discipline appropriately. The Department continues its efforts to reduce unnecessary use of force and the situations that may give rise to a use of force.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Incidents of use of force - total	6,806	7,506	7,080	7,000	7,064	*	*	Neutral	Down
★ Department use of force incidents with serious injury (rate per 1,000 ADP)	2.63	5.31	6.50	4.13	0.97	↓	↓	Down	Down
Department use of force incidents with minor injury (rate per 1,000 ADP)	17.79	17.51	12.06	8.73	3.07	*	*	Down	Down
Department use of force incidents with no injury (rate per 1,000 ADP)	77.95	102.29	87.23	86.64	90.85	*	*	Neutral	Down
Incidents and allegations of use of force	7,047	7,743	7,302	7,195	7,265	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Provide individuals in custody with timely access to health services.

NYC Health + Hospitals' Correctional Health Services (CHS) provides medical and mental health services for individuals in DOC custody. In Fiscal 2024, the percent of individuals in custody with a serious mental health diagnosis as determined by CHS increased for the third year in a row, and is now at 20.3 percent of the average daily population.

Individuals seeking the medical care provided by CHS for non-emergency medical complaints request to do so by making requests to DOC staff or calling the Health Triage Line. CHS determines whether an individual requires a scheduled medical encounter and schedules an appointment for the individual. Individuals can refuse an appointment at any time and individuals declining to attend their clinic appointment is, by far, the largest category for non-production. The Department works in close collaboration with CHS to produce as many individuals as possible to the clinic on a given day, while taking into account any separation orders or other safety concerns, as well as the size and capacity of the clinics. In Fiscal 2024, the Department produced the person in custody for their scheduled appointment 75 percent of the time, out of a total of 617,375 scheduled appointments. Both of these indicators are reported for the first time in the Fiscal 2024 Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Individuals in custody eligible for specialized mental health discharge procedures (% ADP)	46%	53%	50%	51%	54%	*	*	Up	*
Individuals in custody with a serious mental health diagnosis (% ADP)	14.8%	16.5%	16.2%	18.9%	20.3%	*	*	Up	*
★ Average clinic waiting time (minutes)	17	7	11	14	10	↓	↓	Down	Down
Scheduled clinic encounters	NA	NA	NA	NA	617,375	*	*	NA	*
Scheduled clinic encounters produced (%)	NA	NA	NA	NA	75%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1d Maximize bed capacity and address cell maintenance and repairs in a timely manner.

The jail population as a percent of capacity increased from 79 percent in Fiscal 2023 to 87 percent in Fiscal 2024. This increase is largely due to the Department consolidating operations by closing outdated facilities and reopening or relocating facilities following renovation. The Otis Bantum Correctional Center was renovated over the course of Fiscal 2023 and reopened in Fiscal 2024, and Enhanced Supervision Housing was relocated to a fully renovated area as a standalone facility. Incarcerated individuals were relocated from the Vernon C. Bain Center (VCBC) in the Bronx and the Anna M. Kross Center (AMKC) on Rikers Island to other facilities throughout Rikers Island. VCBC was closed per the State Correction Commission and AMKC is no longer used to house individuals in custody due to its poor condition, though certain essential support operations continue at the facility. Although AMKC contained a majority of mental health housing, the Department created additional mental health beds throughout Rikers Island, resulting in a net gain of mental health beds, to support the growing population of individuals in need of a higher level of care while in custody. These strategic infrastructure decisions and the subsequent rehousing of individuals in custody supported more effective management of sub populations with unique needs, such as those in restrictive housing programs and those in need of a higher level of care due to a mental health diagnosis.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Jail-cells unavailable due to short-term repair (%)	4.3%	3.7%	4.3%	2.9%	1.4%	1.0%	1.0%	Down	Down
★ Population as percent of capacity (%)	63%	65%	75%	79%	87%	96%	96%	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1e Ensure timely transport of individuals in custody to courts throughout the City.

The Department’s court production rate remains at 98 percent, and DOC continues to work with stakeholders throughout the criminal justice system to address case processing, to ensure people can move through the justice process expeditiously and do not linger in the jails.

Scheduled teleconference court appearances have decreased substantially in Fiscal 2024, down to 1,826 from 3,681 in Fiscal 2023. This is due to the scheduling needs of the court system, which are determined by the Office of Court Administration; DOC does not determine whether a court appearance is in person or via teleconference.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Scheduled on-site court appearances	NA	NA	NA	94,606	90,849	*	*	NA	*
★ Scheduled on-site court appearances produced (%)	NA	NA	NA	91.5%	98.2%	↑	↑	NA	Up
Scheduled teleconference court appearances	NA	NA	NA	3,681	1,826	*	*	NA	*
★ Scheduled teleconference court appearances produced (%)	NA	NA	NA	88.9%	87.3%	↑	↑	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Prepare individuals in custody for return to their neighborhoods as civil and contributing members.

Goal 2a Prepare as many individuals in custody as possible for successful release through participation in skills-building programs including educational opportunities, jobs training, behavioral interventions and mental health services.

Individuals in the Department’s custody can access an array of robust services to meet their goals and needs. In Fiscal 2024, the Department discontinued the Target Approach to Jail Services contract, under which contracted providers ran group-based services, and instead insourced these services. Services such as anger management, parenting classes, job readiness, recreation, and fine and performing arts are offered in group settings. The number of group-based sessions remained relatively steady as the fiscal year progressed, with a 4.4 percent decrease in Fiscal 2024. One-on-one sessions include services such as individual counseling, transition planning, and social services. In order to accomplish the steady consistency of group-based sessions during the transition to insourcing, staff that formerly provided one-on-one sessions were tasked with affording group programs. Additionally, beginning in the fall of 2023 and through early spring of 2024, staff attrition among the staff offering group-based and one-on-one services contributed to the 40 percent decrease in one-on-one sessions. The Department has been focused on backfilling vacant positions and, starting in the spring of 2024, began onboarding staff to provide both group and individual programs. This influx of staff will stabilize the provision of group and one-on-one services in Fiscal 2025.

DOC also offers workforce development programs to provide career and technical education through an array of courses, such as automotive, barbering, barista, carpentry, cosmetology, culinary arts, digital literacy, driving, make-up artistry, music engineering, small business, welding, and certifications on areas such as CPR, flagging/scaffolding, and construction worksite safety. In addition, the Department of Education provides education in school sites and on select housing units within the jails. The average daily attendance in school programs increased by 23 percent (from 67 to 82 individuals) between Fiscal 2023 and Fiscal 2024. This is in part due to new classrooms that opened in Fiscal 2024, as well as to the Department’s commitment to operating new “school houses.” School houses afford the entire housing area within the jail with the opportunity to attend school together, ensuring dedicated uniformed staff are available to escort individuals in custody to school sites, and provide certain incentives to those in the housing areas to encourage continued engagement with school services. Lastly, between Fiscal 2023 and Fiscal 2024, the number of individuals participating in post-secondary education programs increased from 39 to 450. This is due to the Department partnering with an additional provider for these services, enabling more individuals in custody to participate. The Department seeks feedback from people in custody on an ongoing basis to ensure programs, services, and enrichment activities are aligned with their interests and revises its offerings accordingly.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Individuals in custody participating in programs, services, and activities (%)	NA	NA	7.2%	18.2%	23.1%	10.0%	10.0%	NA	Up
Average daily attendance in school programs	60	11	32	67	82	*	*	Up	*
Enrollments in workforce development programs	NA	NA	NA	4,275	4,045	*	*	NA	*
Group facilitation sessions provided to individuals in custody	NA	NA	NA	42,299	40,422	*	*	NA	*
One-on-one sessions provided to individuals in custody	NA	NA	NA	32,961	19,733	*	*	NA	*
Individuals in custody participating in post-secondary education programs	NA	NA	NA	39	450	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	4,301	3,911	2,207	1,822	910	*	*	Down	Down
Accidents involving individuals in custody	241	270	283	252	225	*	*	Neutral	Down
Payout (\$000)	NA	NA	NA	\$48,676	\$235,226	*	*	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100.0%	0.0%	91.7%	100.0%	100.0%	*	*	Up	Up
E-mails responded to in 14 days (%)	100.0%	0.0%	72.8%	78.0%	72.1%	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,287.2	\$1,259.3	\$1,391.8	\$1,357.4	\$1,244.8	\$1,210.9	\$1,049.8	Neutral
Revenues (\$000,000)	\$12.6	\$11.4	\$11.8	\$11.7	\$11.5	\$11.8	\$11.8	Neutral
Personnel (uniformed)	9,237	8,388	7,068	6,299	5,954	7,060	7,060	Down
Personnel (civilian)	1,803	1,661	1,559	1,552	1,537	1,792	1,791	Down
Overtime paid (\$000,000)	\$146.6	\$153.2	\$262.9	\$294.6	\$274.3	\$235.7	\$134.9	Up
Capital commitments (\$000,000)	\$42.2	\$62.0	\$499.3	\$774.8	\$448.9	\$1,835.5	\$2,871.7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,128.1	\$1,073.8	
001 - Administration	\$113.2	\$107.5	All
002 - Operations	\$1,014.9	\$631.3	All
005 - Jail Operations ⁴	NA	\$328.6	All
006 - Health and Programs ⁴	NA	\$6.3	All
Other Than Personal Services - Total	\$229.3	\$171.0	
003 - Operations	\$201.6	\$77.9	All
004 - Administration	\$27.7	\$14.5	All
007 - Jail Operations ⁴	NA	\$52.5	All
008 - Health and Programs ⁴	NA	\$26.1	All
Agency Total	\$1,357.4	\$1,244.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2024. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Individuals in custody with a mental health diagnosis (% ADP)' was renamed to 'Individuals in custody eligible for specialized mental health discharge procedures (% ADP)' to more accurately reflect the data that has been already reported. DOC does not collect the number of individuals with mental health diagnoses; rather, the Department collects the number of individuals who are legally mandated to be offered specialized procedures, which are nearly always individuals with mental health needs.
- The indicator 'Individual in custody health clinic visits' was removed and replaced with 'Scheduled clinic encounters' and 'Scheduled clinic encounters produced (%).' The previous indicator was a longstanding indicator that captured only visits to clinics through "sick call," once the main way that individuals in custody accessed clinics and now just one of several ways. The new indicators capture all scheduled clinic visits and the percent of clinic visits for which DOC produces the individual scheduled.
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC: <http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/doc.

You can view the DOC Data Dashboard by visiting: www.nyc.gov/site/doc/about/doc-data-dashboard.page

DEPARTMENT OF PROBATION

Juanita N. Holmes, Commissioner



WHAT WE DO

The Department of Probation (DOP) helps build stronger and safer communities by supervising individuals on probation and fostering positive changes in their decision-making and behavior through research-based practices. By offering support in areas such as education, employment, health, behavioral health services, family engagement, and civic participation, DOP helps individuals transition out of the criminal and juvenile justice systems. The Department ensures community safety by enhancing client's access to essential programs and services and providing the necessary resources and opportunities for individuals to reintegrate into the community. DOP also supplies information and recommendations to the courts to help inform sentencing and disposition decisions. In Family Court, DOP provides investigations and reports on family offenses, custody, child support, visitation, adoption, guardianship cases, and juvenile delinquency matters. In total, DOP provides pretrial intake, diversion, interstate services, investigations, and supervision, in some 40,000 cases per year.

DOP operates the Neighborhood Opportunity Network (NeON) in seven neighborhoods (Brownsville, Bedford-Stuyvesant, East New York, Harlem, Jamaica, North Staten Island, and South Bronx) where a high concentration of people on probation resides. These locations provide a range of opportunities for people on probation and other neighborhood residents. Through the NeONs, DOP reaches thousands of New Yorkers by providing arts programming, High School Equivalency classes, free groceries, access to health insurance enrollment services, and more.

FOCUS ON EQUITY

With probation being the largest and most robust community corrections alternative to detention, jail, and incarceration in New York City, and with DOP being one of the largest probation agencies in the nation, DOP is committed to ensuring that the people under its supervision—who are disproportionately people of color—have access to the opportunities and services they need in order not just to avoid jail or prison, but to thrive.

DOP brings resources into the City's neighborhoods which are disproportionately impacted by the justice system and where large numbers of people on probation reside. DOP's nationally recognized Neighborhood Opportunity Network (NeON) operates as an engine of equity in seven such communities by partnering with neighborhood residents and community-based organizations to develop ground-up solutions, while also providing people on probation with reporting sites and resources within walking distance of their homes. Recognized with the Excellence in Crime Prevention Award from the American Probation and Parole Association, the NeON model is premised on the value of authentic community engagement.

DOP is committed to minimizing the adverse collateral consequences of being involved in the criminal and juvenile justice systems which fall heavily on people and communities of color. This commitment is demonstrated through the diverse array of resources and programming (educational, employment and more) made available in these communities. Most NeON programs, including NeON Nutrition Kitchens, NeON Arts and NeON Sports, are open to all community residents, fostering connectivity between neighbors and destigmatizing people on probation. The program was named a finalist in the Harvard Kennedy School's Innovations in American Government Awards.

Through accountability measures and service practices grounded in research, such as mentoring and training in life skills, as well as partnerships with community-based organizations and other stakeholders, DOP fosters personal change, increases opportunities to thrive, and strengthens communities, thereby building a more equitable and safer New York City.

OUR SERVICES AND GOALS

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

- Goal 1a Produce timely and accurate pre-sentence investigations.
 - Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.
-

SERVICE 2 Monitor and enforce the conditions of probation.

- Goal 2a Assess client risk and misconduct data to apply optimal supervision, monitoring, and programming throughout a probation term.
 - Goal 2b Maximize client accountability through field visits and enforcement actions.
-

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

- Goal 3a Offer community-based services aligned with objectives in Individual Action Plans.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Contribute to improved outcomes in adult and family court proceedings.

Goal 1a Produce timely and accurate pre-sentence investigations.

DOP is required by law to submit investigation reports in adult and family court proceedings, on adults facing sentencing and youths involved in juvenile delinquency matters. The reports include sentencing recommendations for judges. The Department completed 7,744 pre-sentence investigations (PSIs) for adults and 1,135 juvenile Investigation and Reports (I&Rs), respectively a six percent decrease and a 40 percent increase compared to Fiscal 2023. The juvenile I&R on time completion rate decreased by 11 percentage points, ending at 80 percent for Fiscal 2024. This trend was attributed to the increase in juvenile I&Rs, as the volume of total juvenile cases received increased. To enhance efficiency and uphold the agency's commitment to timeliness, the Department is implementing new daily reporting metrics and formulating strategic plans to ensure that each I&R is closely monitored and submitted to court on time.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Adult investigation reports completed	6,550	3,708	7,397	8,270	7,744	*	*	Up	*
Adult investigation reports — On time completion (%)	96.0%	100.0%	98.0%	99.0%	99.2%	*	*	Neutral	Up
Juvenile investigation reports completed	971	388	725	808	1,135	*	*	Up	*
Juvenile investigation reports — On time completion (%)	88.0%	97.0%	95.0%	91.0%	80.0%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 1b Assess and determine youth appropriate for diversion from formal juvenile court proceedings via adjustment services.

All youth arrested between the ages of 12 and 17 who fall under family court jurisdiction are processed post-arrest by DOP. The Department processed 7,564 juvenile intakes, a 17 percent increase from Fiscal 2023, consistent with a year-to-year increase in New York City Police Department (NYPD) arrests. During the juvenile intake process, probation officers make individual assessments suitable for adjustment. Adjustment would allow for diversion from formal court proceedings. Between Fiscal 2023 and Fiscal 2024, the juvenile intake adjustment suitability rate decreased eight percentage points to 24 percent. This trend was driven by an increase in the number of juveniles with felonies or serious charges and risk attributes, reducing the pool of suitable candidates resulting in fewer cases being adjusted.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Juvenile supervision — Intake cases received	6,097	3,691	4,871	6,486	7,564	*	*	Up	*
Juvenile delinquency cases eligible for adjustment (%)	33%	34%	41%	32%	24%	*	*	Down	Up
– low-risk (%)	55%	57%	61%	51%	39%	*	*	Down	Up
– medium-risk (%)	17%	14%	13%	5%	2%	*	*	Down	*
– high-risk (%)	6%	4%	3%	1%	0%	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Monitor and enforce the conditions of probation.

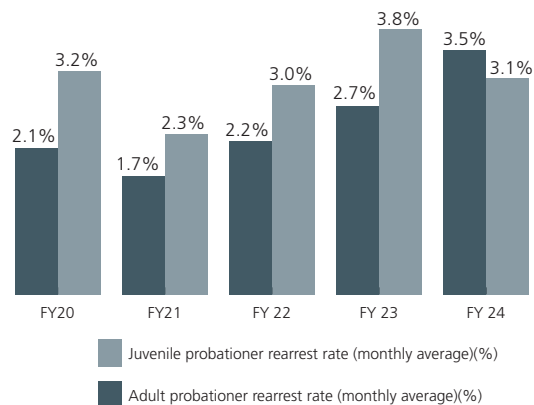
Goal 2a Assess client risk and misconduct data to apply optimal supervision, monitoring, and programming throughout a probation term.

Juvenile supervision cases increased by 43 percent as compared with Fiscal 2023, and adult supervision cases remained relatively steady, up three percent from Fiscal 2023. These results were consistent with NYPD arrest trends, including an overall increase in the number of arrests made by NYPD in Fiscal 2024.

The average monthly rearrest rate for adults on probation supervision increased from 2.7 percent in Fiscal 2023 to 3.5 percent in Fiscal 2024, while the juvenile rate decreased from 3.8 percent to 3.1 percent. When viewed as a percentage of all NYPD arrests, the adult rearrest rate increased from 2.2 percent to 2.5 percent, while the juvenile rate remained at 0.2 percent. In response to the recent increase in adult rearrest rates, the Department is committed to actively focusing on recidivism. To reinforce positive change, the Department is identifying individuals likely to re-offend and prioritizing efforts by individually evaluating their risk factors, placing them into a more focused supervision, while closely monitoring their progress to support their continued improvement.

The average monthly violation of probation rate for adults increased from 1.0 percent in Fiscal 2023 to 2.0 percent in Fiscal 2024. The increase in the adult violation is largely attributed to the increase in rearrest among probationers, and this is significantly driving up the overall rate of violations. The violation rate for juveniles decreased from 2.1 percent to 1.7 percent.

Rearrest Rate Monthly Average (%) for Adult and Juvenile Probationers



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Adult supervision cases	14,504	11,531	10,109	9,656	9,918	*	*	Down	*
Juvenile supervision cases	624	449	478	653	931	*	*	Up	*
Adult initial risk assessments completed	9,432	5,346	7,036	8,209	8,223	*	*	Neutral	*
Juvenile initial risk assessments completed	2,264	1,526	2,216	2,610	2,530	*	*	Up	*
Average time to complete adult initial risk assessments (days)	NA	NA	9	11	8	*	*	NA	*
Average time to complete juvenile initial risk assessments (days)	NA	NA	26	29	33	*	*	NA	*
★ Adult probationer rearrest rate (monthly average) (%)	2.1%	1.7%	2.2%	2.7%	3.5%	3.0%	3.0%	Up	Down
★ Adult probationers arrested citywide as a percentage of the NYPD arrest report (monthly average) (%)	3.1%	2.7%	2.4%	2.2%	2.5%	2.6%	2.6%	Down	Down
★ Juvenile probationer rearrest rate (monthly average) (%)	3.2%	2.3%	3.0%	3.8%	3.1%	3.5%	3.5%	Up	Down
★ Juvenile probationers arrested citywide as a percentage of the NYPD arrest report (monthly average) (%)	0.3%	0.2%	0.1%	0.2%	0.2%	*	*	Down	*
★ Average monthly violation rate for adult probationers (%)	1.0%	0.7%	0.7%	1.0%	2.0%	*	*	Up	*
★ Average monthly violation rate for juvenile probationers (%)	1.7%	0.9%	1.7%	2.1%	1.7%	3.0%	3.0%	Up	Down
Probation violation proceedings ending in revocation for adult probationers (%)	34%	22%	33%	35%	38%	*	*	Up	Down
Probation violation proceedings ending in revocation for juvenile probationers (%)	30%	29%	23%	26%	34%	*	*	Neutral	Down
Revocation of juveniles not resulting in placement (%)	42.0%	44.0%	55.0%	65.0%	80.0%	*	*	Up	*
Revocation of juveniles resulting in placement (%)	58.0%	56.0%	45.0%	35.0%	20.0%	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

Goal 2b

Maximize client accountability through field visits and enforcement actions.

DOP’s Intel unit (Intel) consists of specially trained probation officers who gather intelligence and enforce warrants on and arrest probationers who have failed to appear in court to answer allegations that they have not complied with the terms and conditions of their sentences. Intel completed 7,407 enforcement actions in Fiscal 2024, an increase of over 100 percent from Fiscal 2023, based on continued collaboration between Intel and case-bearing officers. These actions included warrant enforcement, criminal possession of weapon visits, ignition interlock device visits, and domestic incidents enforcement as part of DOP’s field enforcement actions. Additionally, Intel completed 171 cyber investigations for evidence of criminal activity on social media sites, an increase of over 300 percent from Fiscal 2023. Intel continues to utilize targeted deployment and enforcement practices aimed at individuals most at risk for recidivism or other misconduct.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cyber/social media investigations	NA	NA	NA	42	171	*	*	NA	*
★ Intel enforcement events	1,843	1,417	1,807	3,678	7,407	*	*	Up	*
– Warrant enforcement	NA	NA	NA	NA	1,634	*	*	NA	*
– Criminal possession of a weapon visits	NA	NA	NA	NA	1,156	*	*	NA	*
– Ignition interlock device visits	NA	NA	NA	NA	2,743	*	*	NA	*
– Domestic incidents enforcement	NA	NA	NA	NA	275	*	*	NA	*
– Other enforcement events	NA	NA	NA	NA	1,599	*	*	NA	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 3 Provide client support and enrichment services to improve probation outcomes.

Goal 3a

Offer community-based services aligned with objectives in Individual Action Plans.

In Fiscal 2024, there were 83 new enrollments of juveniles in alternative-to-placement (ATP) programs. There were 1,560 new enrollments in DOP-managed programs, a four percent decrease. To strengthen the effectiveness of these programs, the Department is committed to offering meaningful employment opportunities that equip participants with practical skills, fostering sustainable employment outcomes.

The rate of individuals completing their probation terms during Fiscal 2024 decreased in each operations division. The adult completion rate decreased by four percentage points to 77 percent, while the juvenile completion rate decreased by one percentage point to 87 percent. A trend toward individuals with higher risk and charge characteristics receiving probation sentences continued in both operations divisions, leading to these decreases in completion rates.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
New enrollments in Alternative-to-Placement programs	72	57	94	87	83	*	*	Up	*
● New enrollments in DOP-managed programs	857	1,115	1,962	1,616	1,560	*	*	Up	*
Adult probationer early completion rate (%)	16%	18%	13%	19%	15%	*	*	Neutral	*
Adult probationer early completion approval rate (%)	89%	92%	90%	96%	95%	*	*	Neutral	Up
★ Completion rate for adult probationers (%)	83%	89%	85%	81%	77%	↑	↑	Neutral	Up
★ Completion rate for juvenile probationers (%)	90%	91%	92%	88%	87%	↑	↑	Neutral	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
Completed requests for interpretation	9,485	6,227	7,649	10,495	10,497	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$114.3	\$117.5	\$113.1	\$115.3	\$118.3	\$118.0	\$113.9	Neutral
Revenues (\$000)	\$321.8	\$379.3	\$70.7	\$138.0	\$118.4	\$302.0	\$302.0	Down
Personnel	1,123	1,068	977	1,014	893	1,115	1,082	Down
Overtime paid (\$000)	\$2,782	\$1,506	\$884	\$3,075	\$2,793	\$2,791	\$2,776	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$72.2	\$71.5	
001 - Executive Management	\$10.1	\$12.1	All
002 - Probation Services	\$62.1	\$59.4	All
Other Than Personal Services - Total	\$43.2	\$46.7	
003 - Probation Services	\$43.1	\$46.6	All
004 - Executive Management	\$0.0	\$0.1	All
Agency Total	\$115.3	\$118.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.
- The indicator ‘Domestic Incidents report’ was added to Goal 2b; previously, domestic incidents were reported as part of the ‘Other enforcement event’ indicator. Historical data was not impacted; domestic incidents are still part of the total ‘Other enforcement event’ data prior to Fiscal 2024.
- Goal 2b was revised from ‘Improve community safety by maximizing client accountability through field visits and enforcement actions’ to ‘Maximize client accountability through field visits and enforcement actions.’ Client accountability is an important aspect of DOP operations; this name change highlights that field visits and enforcement actions are more directly targeted toward client accountability than toward the community at large.
- The indicators ‘Intel enforcement events,’ ‘Completion rate for adult probationers (%)’ and ‘Completion rate for juvenile probationers’ were designated as critical indicators.
- Goal 3a, ‘Utilize Individual Action Plans to establish goal setting and attainment for adults and juveniles on probation,’ was removed because its associated indicators were removed. These removed indicators were ‘Adult supervision — New Individual Action Plans created for eligible clients (%)’ and ‘Juvenile supervision — New Individual Action Plans created for eligible clients (%)’ This goal was removed because individual action plans are a mandatory part of officers’ case management; the two removed indicators were previously reported as 100 percent each year.

ADDITIONAL RESOURCES

For additional information go to:

- Neighborhood Opportunity Network (NeON) webpage:
<https://www1.nyc.gov/site/neon/index.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/probation.

CIVILIAN COMPLAINT REVIEW BOARD Vacant



WHAT WE DO

The Civilian Complaint Review Board (CCRB) is an independent agency empowered to receive, investigate, prosecute, mediate, hear, make findings and recommend action on complaints alleging the use of excessive or unnecessary force, abuse of authority, discourtesy, the use of offensive language and untruthful statements by New York City police officers. The Board's investigative staff, composed entirely of civilian employees, conducts investigations in an impartial fashion. The Board forwards its findings and recommendations for disciplinary action to the Police Commissioner.

FOCUS ON EQUITY

CCRB focuses on equitable service delivery by resolving civilian complaints impartially and speedily, conducting outreach to the diverse communities of the City, and examining the policies and systemic practices that lead to misconduct and associated complaints. CCRB works to thoroughly investigate complaints and to establish findings on the merits where they are present, and to recommend an effective level of discipline when officers are found to have committed misconduct.

CCRB continues to extend its outreach to underserved communities. CCRB has provided greater access for individuals who cannot travel to headquarters in Manhattan to meet with investigators and CCRB's investigative team regularly conducts field interviews throughout the five boroughs, as well as on Rikers Island. The Board also convenes evening public meetings across the City to provide an opportunity for community members to learn more about CCRB and share questions or concerns about police-community relations in their neighborhood. CCRB's website, which contains materials in eight languages, allows the public to file complaints, track the status of their complaints, and view up-to-date maps with the number of misconduct complaints filed in each police precinct. CCRB created the Civilian Assistance Unit (CAU) to serve and support complainants, victims and witnesses with special needs, particularly victims of sexual misconduct.

CCRB seeks to ensure that communities and constituent groups most likely to be impacted by police misconduct are included in how CCRB conducts its work. The CCRB Youth Advisory Council (YAC), a 19-member working committee made up of young leaders ages 10–24, who are committed to criminal justice issues and improving police-community relations, launched in winter of 2018. The YAC meets quarterly and advises CCRB staff about their efforts to engage young New Yorkers to serve as CCRB ambassadors, who share information regarding the activities of the Board with their communities.

OUR SERVICES AND GOALS

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

- Goal 1a Improve the quality and timeliness of investigations.
 - Goal 1b Increase the use of mediation to resolve complaints.
 - Goal 1c Improve the quality and timeliness of prosecutions.
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SERVICE 2 Inform and educate the public about the agency.

- Goal 2a Increase outreach and education of City residents.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Investigate, prosecute and resolve claims of police misconduct.

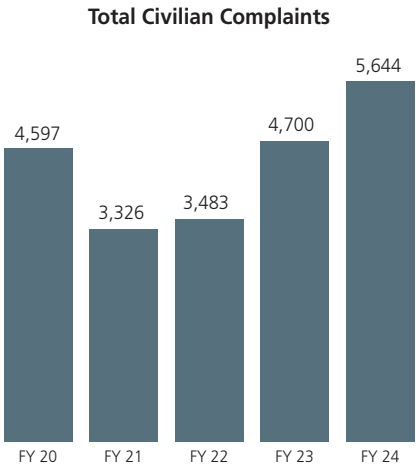
Goal 1a Improve the quality and timeliness of investigations.

In Fiscal 2024, complaints against uniformed members of the NYPD rose 20 percent from the previous year, from 4,700 in Fiscal 2023 to 5,644 complaints in Fiscal 2024, after rising 35 percent between Fiscal 2022 and Fiscal 2023. Complaints reached their highest monthly value in the fiscal year in August, with 579 complaints made to the Board. Per the CCRB process, when more complaints are received, more cases are opened and subsequently closed by the Board. The closure of more individual complaint types corresponds to the increase in total cases closed in Fiscal 2024.

The average days for CCRB to complete investigations improved in Fiscal 2024. The average time to complete a full investigation decreased 17 percent, falling from 484 to 404. While this still lags the pre-pandemic baseline when the average was less than a year, this is a stabilization from when it shot to 591 days in Fiscal 2022. Similarly, the average days to complete a substantiated investigation decreased slightly, from 455 to 437 days. The average time for an investigator to begin their first officer interview also significantly decreased, falling 24 percent from 199 to 151 days.

The number of substantiated cases in which the statute of limitations (SOL) expired was fewer than one percent in Fiscal 2024, down from six percent in Fiscal 2023 when cases that were part of a COVID-19 pandemic related backlog passed their SOL dates.

The rate of officers disciplined (excluding pending and filed cases) rose slightly from a five year low of 47 percent in Fiscal 2023 to 55 percent in Fiscal 2024. The rate of officers disciplined was as high as 89 percent in Fiscal 2021. The Police Commissioner is the final arbiter of discipline for substantiated allegations of misconduct. The number of active members of service with greater than five complaints made against them rose 11 percent to 3,576 in Fiscal 2024, while the number with greater than ten fell four percent to 743. There are approximately 34,000 uniformed members of the NYPD.



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
● Total civilian complaints against uniformed members of the New York City Police Department	4,597	3,326	3,483	4,700	5,644	*	*	Up	*
Cases closed	3,991	2,703	3,593	4,247	5,505	*	*	Up	*
★ Closed allegations with findings on the merits (%)	55%	57%	55%	66%	72%	55%	55%	Up	Up
★ Full investigations as a percentage of total cases closed (%)	34%	22%	52%	50%	45%	40%	40%	Up	Up
Unable to investigate complaints closed	2,006	1,466	1,131	1,489	2,013	*	*	Neutral	*
Complaint withdrawn complaints closed	437	379	258	328	366	*	*	Down	*
Closed Pending Litigation complaints closed	349	339	254	475	560	*	*	Up	*
Miscellaneous closure complaints closed	1	4	1	2	33	*	*	Up	*
Substantiated complaints closed	370	184	729	715	768	*	*	Up	*
Within NYPD guidelines complaints closed	290	108	241	339	410	*	*	Up	*
Unfounded complaints closed	121	55	193	299	530	*	*	Up	*
Officer Unidentified complaints closed	370	184	729	715	143	*	*	Neutral	*
Unable to determine complaints closed	491	156	517	570	602	*	*	Up	*
Average age of open docket (days)	142	263	218	172	193	*	*	Neutral	Down
★ Average time to complete a full investigation (days)	290	378	591	484	404	420	420	Up	Down
Average days to first officer interview	155	204	245	199	151	*	*	Neutral	*
Average days for response to BWC request	55	29	6	8	8	*	*	Down	*
★ Average time to complete a substantiated investigation (days)	326	433	614	455	437	480	480	Up	Down
★ Substantiated cases in which the statute of limitations expired (%)	0%	2%	1%	6%	1%	0%	0%	Up	Down
★ Officers disciplined (excluding pending and filed cases) (%)	82%	89%	54%	47%	55%	*	*	Down	*
Force allegations closed	3,416	669	2,830	2,346	2,815	*	*	Neutral	*
Abuse of authority allegations closed	9,186	1,657	7,231	6,609	7,861	*	*	Up	*
Discourtesy allegations closed	1,442	337	1,486	1,298	1,468	*	*	Up	*
Offensive language allegations closed	324	92	293	288	310	*	*	Up	*
Untruthful statement allegations closed	NA	6	100	56	42	*	*	NA	*
Active members of service with greater than 5 complaints	3,575	3,317	3,280	3,228	3,576	*	*	Neutral	*
Active members of service with greater than 10 complaints	866	792	771	770	743	*	*	Down	*
Concurrence decisions returned	349	313	246	412	565	*	*	Up	*
Non-concurrence decisions returned	152	21	268	489	639	*	*	Up	*
Cases with discipline returned	428	331	285	441	637	*	*	Up	*
Cases without discipline returned	73	3	229	460	567	*	*	Up	*
Non-adjudicated cases returned	25	47	62	200	142	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Increase the use of mediation to resolve complaints.

Cases successfully mediated dropped from 91 in Fiscal 2023 to 74 in Fiscal 2024, partly the result of low mediation acceptance rates (20 percent of civilians accepted mediation for their case in Fiscal 2024, the lowest rate observed). However, with 26 percent fewer cases with a mutual agreement to mediate, the average mediation case completion time reduced 18 percent from 93 days in Fiscal 2023 to 76 days in Fiscal 2024. The median satisfaction rate fell over 24 percentage points to its lowest rate reported at 69 percent. This is the first instance in the MMR of mediation satisfaction rate ending a fiscal year below 70 percent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cases with mutual agreement to mediate	237	70	33	127	94	*	*	Down	Up
Officers who accepted mediation (%)	59%	75%	85%	91%	84%	*	*	Up	Up
Civilians who accepted mediation (%)	36%	49%	37%	36%	20%	*	*	Down	Up
Cases successfully mediated	126	44	119	91	74	*	*	Down	Up
★ Average mediation case completion time (days)	129	407	434	93	76	120	120	Down	Down
★ Mediation satisfaction rate (%)	83%	94%	98%	93%	69%	94%	94%	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Improve the quality and timeliness of prosecutions.

The Administrative Prosecution Unit (APU) prosecutes members of the NYPD in departmental trials in front of NYPD's Deputy Commissioner of Trials. In Fiscal 2024, the APU closed cases against 380 members of service, up 103 percent from 187 in Fiscal 2023. The Board adopted the NYPD disciplinary matrix leading to a significant increase in the number of cases going to disciplinary trial. The disciplinary matrix standardized penalties for allegations, leading to categories of cases that automatically go to the APU and increasing the APU's overall caseload. The number of cases closed by plea rose 293 percent from 40 in Fiscal 2023 to 157 in Fiscal 2024, and the number of trials conducted rose 111 percent from 28 in Fiscal 2023 to 59 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Administrative prosecution cases closed — Total	60	21	63	187	380	*	*	Up	*
– By trial	39	10	24	28	59	*	*	Up	*
– By plea	7	4	7	40	157	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Inform and educate the public about the agency.

Goal 2a Increase outreach and education of City residents.

CCRB's outreach unit continued to increase the number of New Yorkers it reaches each year, conducting 1134 outreach presentations in Fiscal 2024, compared to 1039 in Fiscal 2023. CCRB continues to hold hybrid board meetings to accommodate those who need to participate from an alternate location.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Outreach presentations conducted	749	452	853	1,039	1,134	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	660	256	299	268	251	*	*	Down	*
Letters responded to in 14 days (%)	53%	70%	73%	63%	63%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	69%	69%	94%	97%	*	*	Neutral	Up
CORE facility rating	100	NA	98	95	NA	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$19.7	\$20.9	\$21.5	\$23.7	\$25.9	\$24.5	\$27.8	Up
Personnel	203	191	217	230	227	250	259	Up
Overtime paid (\$000)	\$343	\$80	\$263	\$293	\$375	\$250	\$600	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$19.2	\$21.1	All
002 - Other Than Personal Services	\$4.5	\$4.8	All
Agency Total	\$23.7	\$25.9	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For additional information go to:

- Monthly statistics:
<http://www1.nyc.gov/site/ccrb/policy/monthly-statistical-reports.page>
- File complaints online:
<https://www.nyc.gov/site/ccrb/complaints/file-complaint.page>
- Status of complaints:
<https://apps.nyc.gov/ccrb-status-lookup/>
- Administrative trials:
<https://www.nyc.gov/site/ccrb/complaints/complaint-process/prosecutionnew.page>
- Maps of complaints in each precinct:
<http://www1.nyc.gov/site/ccrb/policy/complaint-activity-map.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/ccrb.

LAW DEPARTMENT

Muriel Goode-Trufant, Acting Corporation Counsel



WHAT WE DO

The Law Department is responsible for all of the legal matters affecting the City. The Department represents the City, the Mayor, other elected officials, and the City's agencies in all affirmative and defensive civil litigation. The Department represents the City in juvenile delinquency prosecutions brought in Family Court, as well as in Administrative Code enforcement proceedings brought in Criminal Court. Law Department attorneys draft and review local and state legislation, real estate leases, procurement contracts, and financial instruments for the sale of municipal bonds. The Department also provides legal counsel to City officials on a wide range of issues such as civil rights, education, intellectual property, land use and environmental policy.

FOCUS ON EQUITY

The Law Department's lawyers and support professionals work collaboratively to pursue justice while providing the City with the highest quality legal representation. Department staff are expected to treat all whom they encounter in litigation with professionalism, respect, and empathy, even as they vigorously pursue all appropriate legal defenses and claims in the best interests of the City. The Department acts to ensure that unrepresented claimants are treated fairly, explaining in plain language discovery orders and other documents. The Family Court Division conducts outreach to victims in delinquency cases to ensure that they are offered necessary services and personal protection, refers youth and families to community-based diversion programs, and advocates for supervision and treatment services that rehabilitate young offenders in a manner consistent with public safety. The Department also brings affirmative litigation that advances vital interests of the City and works with other agencies to manage the risks involved in large scale and widespread government operations. The Law Department advises agency clients on a wide range of issues affecting public safety and welfare, including the areas of education, health, environment, economic development, and law enforcement operations. Department attorneys play an important role in drafting legislation that advances significant City policies, including the protection of the civil rights of its residents.

OUR SERVICES AND GOALS

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City's interests.

Goal 1a Limit the City's liability as a result of claims.

Goal 1b Reduce the City's caseload in state court.

Goal 1c Reduce the City's caseload in federal court.

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

Goal 2a Balance the needs of juveniles and the community in delinquency cases.

SERVICE 3 Establish and enforce child support orders in interstate cases.

Goal 3a Increase the percentage of out-of-state families that receive child support.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Represent the City of New York in litigation and other legal matters involving the City's interests.

Goal 1a Limit the City's liability as a result of claims.

In Fiscal 2024, the payout for judgments and claims brought against the City in state and federal court was \$909,297,040, a 25 percent decrease compared to Fiscal 2023, although still larger than historical patterns due in part to the settlement of several longstanding matters, including multiple larger reverse conviction settlements, and matters related to the Child Victims Act, a 2019 State law extending eligibility for survivors of childhood sexual assault to file civil lawsuits. However, this data is not finalized; initial data for this indicator is provided by the Law Department, while final audited data is provided by the Office of Management and Budget (OMB) in the following Preliminary Mayor's Management Report (PMMR). OMB uses a different process and timeline to determine the finalized audited amount disbursed by the City. Therefore, this data shows the Law Department's initial figure for Fiscal 2024 judgments and claims and the finalized OMB figure for Fiscal 2023 judgments and claims. A finalized Fiscal 2024 figure will appear in the upcoming Fiscal 2025 PMMR.

In Fiscal 2024, a total of 10,359 cases were commenced against the City in State and Federal Court, representing an 18 percent increase. Cases commenced in State court increased 17 percent to 9,540 cases. This was due in part to temporary increases following the 2022 expansion of Gender Motivated Violence Act, a City law granting survivors of gender-motivated violence a two-year window to file civil lawsuits regardless of the statute of limitations, and the Adult Survivors Act, a 2022 State law allowing survivors of childhood sexual assault a one-year window to file civil lawsuits regardless of the statute of limitations.

The 24 percent increase in the number of cases commenced in federal court may largely be attributable to a recent pattern of convictions being reversed by various District Attorney's Offices, as well as a concerted effort by the plaintiffs' bar to commence cases that were previously delayed as a result of the March 2020 Executive Order issued by former Governor Andrew Cuomo which paused the expiration of the statute of limitations.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total citywide payout for judgments and claims (\$000)	\$623,183	\$575,955	\$794,702	\$1,208,576	\$909,297	↓	↓	Up	Down
★ Total cases commenced against the City	7,468	9,103	8,284	8,812	10,359	*	*	Up	*
– Cases commenced against the City in state court	6,805	8,533	7,586	8,151	9,540	7,600	7,600	Up	*
– Cases commenced against the City in federal court	663	748	698	661	819	1,050	1,050	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1b Reduce the City's caseload in state court.

In Fiscal 2024, the total affirmative motions to dismiss or for summary judgment filed by the Tort Division increased 25 percent which continues the trend of steadily increasing subsequent to the pause of matters during the COVID-19 pandemic. Additionally, during Fiscal 2024, the win rate on affirmative motions decreased nine percent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Cases pending in State court	21,858	25,273	26,732	29,392	32,873	23,700	23,700	Up	Down
– Cases pending on trial calendar	2,059	3,978	2,442	2,142	2,332	2,700	2,700	Down	*
Affirmative motions to dismiss or for summary judgment	1,131	610	645	631	789	*	*	Down	*
★ Win rate on affirmative motions (%)	74%	82%	85%	79%	70%	78%	78%	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available			↑↓ Directional Target	* None			

Goal 1c Reduce the City's caseload in federal court.

The Department's Special Federal Litigation Division's assertive approach to motion practice and trials resulted in favorable verdicts, dismissals and discontinuances that were nearly 11 percent of all actions commenced in federal court in Fiscal 2024. The downward change in dismissal rates from the previous years is a positive indicator that the Division's assertive approach to litigation has resulted in the commencement of less frivolous cases.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Cases pending in federal court	814	882	770	646	624	1,150	1,150	Down	Down
Dismissals and discontinuances	166	146	142	139	93	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

SERVICE 2 Prosecute juvenile delinquency cases in Family Court.

Goal 2a Balance the needs of juveniles and the community in delinquency cases.

Juvenile delinquency matters involve youth ages 12 to 17 who have been arrested for conduct that would constitute a crime if they were adults. This includes those cases that have been removed from the Youth Part, the part of the Supreme Court in New York City that has jurisdiction over juvenile and adolescent offender proceedings, to the Family Court. In prosecuting juvenile delinquency matters, Law Department staff work to ensure that youth who commit delinquent acts are held accountable and receive appropriate services. The law mandates an outcome that balances both the need for the protection of the community with the needs and best interests of the youth. The Department's Family Court Division's work also includes providing information to victims on available community-based services, including counseling, crisis intervention, and safety planning. The percentage of crime victims referred for community-based services decreased by four percentage points to 41 percent of victims. This metric captures the percentage of victims that accepted services, which depends on the individual needs and decisions of the victims.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Referred cases filed for prosecution (%)	30%	30%	35%	33%	31%	55%	55%	Neutral	*
Juvenile conviction rate (%)	68%	77%	75%	75%	75%	75%	75%	Neutral	*
Juveniles successfully referred to a diversion program with no new delinquency referral within one year (%)	87%	82%	89%	82%	84%	75%	75%	Neutral	Up
Crime victims referred for community-based services (%)	66%	48%	52%	46%	41%	45%	45%	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

SERVICE 3 Establish and enforce child support orders in interstate cases.

Goal 3a Increase the percentage of out-of-state families that receive child support.

Law Department attorneys appear in New York City Family Courts to handle petitions to establish parentage, and obtain, modify, or enforce an existing child support order, including defending against challenges to the registrations of orders from another state or country. Most cases are filed under the Uniform Interstate Family Support Act by out-of-state jurisdictions for custodial parents residing in other states, U.S. Commonwealths, and foreign countries. In Fiscal 2024, the percentage of families entitled to a support order that get a support order decreased by nine percentage points. This metric is subject to fluctuations due to factors such as obtaining jurisdiction over the non-custodial parent and the desire of the family members who are entitled to a support order to continue the process for pursuing them after initial filing.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Filing of enforcement referrals within 60 days of referral (%)	NA	NA	96%	99%	96%	90%	90%	NA	Up
★ Families entitled to a support order that get a support order (%)	66%	81%	62%	83%	74%	65%	65%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	1,095	413	703	968	1,025	*	*	Up	*
Letters responded to in 14 days (%)	100%	100%	100%	38%	93%	*	*	Down	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$275.3	\$263.1	\$264.6	\$271.3	\$328.0	\$285.0	\$254.6	Up
Revenues (\$000,000)	\$35.4	\$67.9	\$18.0	\$18.4	\$67.0	\$57.7	\$18.0	Up
Personnel	1,809	1,705	1,530	1,462	1,482	1,644	1,553	Down
Overtime paid (\$000)	\$1,692	\$355	\$1,817	\$2,632	\$2,275	\$2,145	\$2,131	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$143.7	\$165.4	All
002 - Other Than Personal Services	\$127.5	\$162.6	All
Agency Total	\$271.3	\$328.0	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- During the first nine months of Fiscal 2024, Sylvia Hinds-Radix served as Corporation Counsel; Muriel Goode-Trufant is serving as Acting Corporation Counsel as of June 3, 2024.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/law.

DEPARTMENT OF INVESTIGATION

Jocelyn E. Strauber, Commissioner



WHAT WE DO

The Department of Investigation (DOI) is a law enforcement agency that promotes and maintains integrity and efficiency in City government by investigating potential corruption, gross mismanagement, waste, and abuse by City agencies, entities, employees and contractors. DOI has oversight of more than 45 mayoral agencies with over 300,000 employees, as well as dozens of City boards and commissions. DOI attacks corruption comprehensively through investigations that lead to arrests, public reports, and recommendations for policy and procedural reforms intended to strengthen agencies' internal controls and improve their operations. DOI's mission is to identify and seek to prevent criminal misconduct, waste, abuse, and mismanagement, and to ensure wrongdoers—whether public officials, City employees, contractors, or other third parties—are held accountable, and thereby improve the way City government functions. DOI serves New Yorkers by acting as an independent and nonpartisan watchdog for City government.

FOCUS ON EQUITY

DOI's commitment to equity focuses on improving the integrity and effectiveness of City government, thus improving public confidence in government operations. DOI focuses on rooting out corruption, mismanagement and fraud, which threaten New Yorkers' equal access to services. DOI works to hold individuals engaged in misconduct accountable and to return stolen funds to the City, to workers, and to other victims of theft and fraud. DOI makes policy and procedure recommendations (PPRs) to remedy vulnerabilities that DOI investigations identify, to improve how City agencies operate, and to prevent future misconduct so that City government can serve all New Yorkers more efficiently and with integrity.

During Fiscal 2024, DOI issued seven public reports addressing systemic issues with widespread public impact. These issues include Department of Buildings (DOB) and Department of Environmental Protection (DEP) oversight of private inspectors tasked with ensuring that asbestos is identified and safely removed from City construction sites, the New York City Housing Authority (NYCHA)'s handling of potential contamination of the water supplied to NYCHA residents, the City's administration of a promotional civil service exam in the New York City Police Department (NYPD), the NYPD's use of surveillance technologies, and the City's handling of violations of parking laws by City employees who are issued parking placards. These public reports expose misconduct as well as flawed agency practices and policies, and make recommendations for policy and procedural change intended to improve City practices and remedy corruption vulnerabilities.

DOI investigations have resulted in multiple arrests and convictions for criminal activities that divert valuable public resources from their intended beneficiaries, often vulnerable New Yorkers, pose risks to public safety and undermine integrity in City government. One investigation by DOI and its federal partners resulted in the arrests of 70 current and former NYCHA employees on federal bribery and extortion charges in February 2024, the largest single-day bribery takedown in the history of the U.S. Department of Justice. DOI made 14 recommendations to improve procurement-related processes at NYCHA intended to reduce the risk of bribery and extortion, addressing flawed procedures and practices and simultaneously holding wrongdoers accountable.

DOI investigations resulted in arrests and convictions of individuals involved in an array of theft and fraud against the City, from nonprofit fraud to the theft of affordable housing subsidies; held City employees accountable for a range of wrongdoing such as contraband smuggling and theft of public funds; and identified and thwarted construction fraud and the safety problems that are associated with this illegal conduct, among other investigations.

DOI follows the facts and the law, regardless of politics, influence, or position. Through investigations, DOI ensures that wrongdoers who misappropriate public dollars, circumvent City rules to evade safety regulations, or undermine City operations for personal profit, are held accountable.

OUR SERVICES AND GOALS

SERVICE 1 **Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.**

- Goal 1a Investigate potential corruption, fraud, waste, abuse, and unethical conduct to improve the integrity of City operations.
- Goal 1b Improve the impact and effectiveness of investigations.

SERVICE 2 **Conduct background and fingerprint checks for certain City employees, contractors and child care workers.**

- Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Protect public resources from corruption, fraud, waste, and abuse and ensure that City employees and vendors act with integrity.

Goal 1a

Investigate potential corruption, fraud, waste, abuse, and unethical conduct to improve the integrity of City operations.

During Fiscal 2024, DOI investigations revealed systemic weaknesses in government policy and operations that could allow for fraud through several large-scale investigations. DOI issued PPRs to address these issues. These recommendations contributed to a 72 percent increase in the number of PPRs issued during Fiscal 2024, totaling 212 PPRs in Fiscal 2024 compared to 123 in Fiscal 2023. Once PPRs are issued, the relevant agencies can then choose whether to accept or reject the PPRs. Among all historically issued PPRs, PPRs pending an outcome from City agencies increased slightly from five percent in Fiscal 2023 to seven percent in Fiscal 2024, and PPRs rejected by City agencies increased from five percent to six percent. DOI is currently reviewing the status of all pending PPRs with agencies and seeking implementation of all relevant PPRs, which may impact the acceptance, pending, and rejection rates.

The vendor integrity program allows companies with historical integrity issues that may otherwise preclude those entities from doing business with the City to be awarded City contracts, where the vendor provides a critical service that a City agency cannot easily obtain elsewhere. Pursuant to this program, the vendor hires and funds an integrity monitor selected and overseen by DOI. The number of monitorships each year fluctuates based on the needs of the City. At the end of Fiscal 2023, DOI was engaged in 12 monitorships. However, at the end of Fiscal 2024, the number of monitorships had decreased to nine as several monitorships were concluded.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Complaints	12,017	11,543	12,317	13,566	14,610	*	*	Up	*
★ Written Policy and Procedure Recommendations issued to City agencies	193	313	276	123	212	*	*	Down	*
Written Policy and Procedure Recommendations issued during previous fiscal years that have been accepted by City agencies (%)	91%	90%	87%	87%	87%	75%	75%	Neutral	Up
— Written Policy and Procedure Recommendations issued during previous fiscal years that have been implemented of those accepted by City agencies (%)	87%	86%	86%	87%	88%	*	*	Neutral	Up
Written Policy and Procedure Recommendations issued during previous fiscal years that are still pending an outcome from City agencies (%)	3%	5%	8%	5%	7%	*	*	Up	*
Written Policy and Procedure Recommendations issued during previous fiscal years that have been rejected by City agencies (%)	4%	4%	4%	5%	6%	*	*	Up	*
★ Corruption prevention and whistleblower lectures conducted	318	67	72	240	236	100	100	Neutral	Up
Corruption prevention lecture e-learning attendees	26,298	25,028	23,395	29,245	27,351	*	*	Up	*
Integrity monitoring agreements	12	10	12	12	9	*	*	Down	*
Vendor name checks completed within 30 days (%)	80%	92%	93%	97%	97%	85%	85%	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 1b Improve the impact and effectiveness of investigations.

DOI investigations during Fiscal 2024 resulted in an increase in arrests by 10 percent and an increase in referrals for criminal prosecution by five percent. There was a 14 percent decrease in referrals for civil and administrative action.

During the course of its investigations, when DOI identifies fiscal losses for the City or individuals affected by the investigation, DOI strives to recover and return the funds. The amount ordered and collected in a given fiscal year is outside DOI's control as these financial recoveries are often the result of court orders. Additionally, financial recoveries collected in a given period are not necessarily equivalent to recoveries ordered and agreed to during the same period due to court-ordered payment schedules. In Fiscal 2024, financial recoveries to the City ordered or agreed to decreased by 53 percent after a large spike in recoveries in Fiscal 2023. Financial recoveries to individuals and non-City entities ordered or agreed to decreased by 82 percent, down to approximately \$375,000 from \$2,063,000 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average time to complete an investigation (days)	215	218	213	201	214	180	180	Neutral	Down
Active Investigations	1,784	1,632	1,549	1,618	1,616	*	*	Neutral	*
Closed investigations	1,035	930	803	878	895	*	*	Down	Up
Referrals for civil and administrative action	1,003	936	984	918	793	*	*	Down	*
Referrals for criminal prosecution	778	523	415	425	446	*	*	Down	*
★ Arrests resulting from DOI investigations	545	288	288	313	344	*	*	Down	*
Financial recoveries to the City ordered/agreed (\$000)	\$2,556	\$2,715	\$1,863	\$10,121	\$4,805	*	*	Up	*
Financial recoveries to the City collected (\$000)	\$2,044	\$2,580	\$7,017	\$2,118	\$2,192	*	*	Neutral	*
Financial recoveries to individuals and non-City entities ordered/agreed (\$000)	\$2,639	\$3,419	\$3,810	\$2,063	\$375	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Conduct background and fingerprint checks for certain City employees, contractors and child care workers.

Goal 2a Ensure that all background investigations and fingerprint checks are conducted in a timely manner.

Due in part to a reduction in headcount on the team working on backlogged background investigations, and the complexity of the pending investigations, DOI closed 33 percent fewer backlogged background investigations, meaning those background investigations requested prior to July 2019, in Fiscal 2024 than in Fiscal 2023. However, the number of open backlogged investigations was approximately halved in Fiscal 2024, from 729 of these pre-2019 investigations remaining open at the conclusion of Fiscal 2023 to 360 remaining open at the conclusion of Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average time to complete a background investigation (from date of receipt) (days)	88	107	71	119	115	180	180	Up	Down
Closed background investigations (of those opened on or after July 1, 2019)	1,354	1,180	1,386	1,712	1,714	*	*	Up	*
Background investigations received and closed within 6 months (%)	97%	91%	99%	99%	99%	80%	80%	Neutral	Up
Backlogged background investigations closed during the reporting period	1,880	1,879	1,443	547	369	*	*	Down	*
Backlogged background investigations remaining open	4,599	2,720	1,276	729	360	*	*	Down	*
Time to notify the Department of Mental Health and Hygiene of arrest notifications for current child care workers after receipt from the State Division of Criminal Justice Services (days)	2	4	1	1	1	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience	100%	100%	100%	100%	100%	*	*	Neutral	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	3	3	3	3	3	*	*	Neutral	Down
CORE facility rating	100	NA	NA	NA	NA	*	*	NA	Up
Completed requests for interpretation	5	NA	9	20	87	*	*	NA	*

★ Critical Indicator * Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$53.2	\$51.4	\$49.9	\$47.7	\$59.1	\$53.4	\$53.8	Neutral
Revenues (\$000,000)	\$2.6	\$1.7	\$2.6	\$2.8	\$3.6	\$4.2	\$4.2	Up
Personnel	362	332	287	272	273	317	285	Down
Overtime paid (\$000)	\$696	\$146	\$377	\$372	\$107	\$107	\$107	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$24.6	\$28.4	
001 - Personal Services	\$20.3	\$21.7	All
003 - Inspector General	\$4.3	\$6.7	All
Other Than Personal Services - Total	\$23.1	\$30.8	
002 - Other Than Personal Services	\$22.7	\$29.7	All
004 - Inspector General	\$0.4	\$1.0	All
Agency Total	\$47.7	\$59.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Department updated Fiscal 2023 values for several indicators to reflect finalized data. These include ‘Complaints’ (updated from 13,562 to 13,566), ‘Written policy and procedure recommendations (PPRs) issued to City agencies’ (updated from 120 to 123), ‘Written Policy and Procedure Recommendations issued during previous fiscal years that have been accepted by City agencies’ (updated from 86 percent to 87 percent), ‘Written PPRs issued during previous fiscal years that have been implemented of those accepted by City agencies’ (updated from 86 percent to 87 percent), ‘Written Policy and Procedure Recommendations issued during previous fiscal years that are still pending an outcome from City agencies’ (updated from 9 percent to 5 percent), ‘Written Policy and Procedure Recommendations issued during previous fiscal years that have been rejected by City agencies’ (updated from 4 percent to 5 percent), ‘Corruption prevention and whistleblower lectures conducted’ (updated from 234 to 240), ‘Corruption prevention lecture e-learning attendees’ (updated from 29,031 to 29,245), ‘Financial recoveries to the City ordered/agreed (\$000)’ (updated from 10,110 to 10,121), ‘Financial recoveries to the City collected (\$000)’ (updated from 7,017 to 2,118), ‘Active Investigations’ (updated from 1,615 to 1,618), ‘Closed investigations’ (updated from 877 to 878), ‘Referrals for civil and administrative action’ (updated from 900 to 918), ‘Referrals for criminal prosecution’ (updated from 402 to 425) and ‘Arrests resulting from DOI investigations’ (updated from 291 to 313).
- Performance data is unavailable for ‘CORE facility rating’ as no DOI service centers were visited in Fiscal 2024.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/doi.

CITY COMMISSION ON HUMAN RIGHTS

Annabel Palma, Commissioner/Chair



WHAT WE DO

The New York City Commission on Human Rights (CCHR) enforces the New York City Human Rights Law (NYCHRL), educates the public about their rights and responsibilities under the NYCHRL, and encourages positive community relations. The NYCHRL prohibits discrimination in employment, housing, and public accommodations and is one of the most comprehensive antidiscrimination laws in the country. CCHR, also known as the Commission, achieves this mission through its law enforcement, community outreach, media, legislative, and policy work. CCHR's Law Enforcement Bureau (LEB) impartially investigates alleged violations of the law; negotiates and resolves matters; provides early intervention in cases of ongoing discrimination, retaliation, as well as to ensure accommodations; and, where appropriate, tries cases before an independent administrative law judge. Mediation services are offered through the independent Office of Mediation and Conflict Resolution (OMCR). CCHR's Community Relations Bureau (CRB) educates the public on New Yorkers' human rights and cultivates deep community relationships through roundtable discussions, workshops, trainings, and other sustained engagements. CRB also collaborates with the small business community, including chambers of commerce, merchant associations, and business improvement districts to facilitate compliance with the NYCHRL. CCHR's Office of the Chair is the agency's policy, legislative, and adjudicatory hub. The Office convenes stakeholders; interfaces with sibling agencies, the City Council, and state and federal governments; publishes public-facing materials including legal guidance; promulgates rules; issues final decisions and orders; and develops media campaigns.

FOCUS ON EQUITY

CCHR's commitment to equity, diversity, and inclusion is the cornerstone of the Commission's work. Fiscal 2024 indicators reflect sustained agency efforts to increase outreach and intake in order to expand the Commission's reach. During Fiscal 2024, CCHR provided live responses to phone calls from the public made during regular business office hours—over half of the people who called CCHR seeking information or help spoke to a member of the enforcement team immediately.

Access to the City's affordable housing stock is an ongoing issue for New Yorkers, partially due to pervasive housing discrimination against voucher holders, also known as "source of income discrimination," by landlords and brokers. CCHR's Source of Income Unit has expanded significantly since its launch in 2018, and in Fiscal 2024 it successfully resolved 222 pre-complaint interventions to address source of income discrimination. In September 2023, CCHR launched a first-of-its-kind partnership with Fordham University's Real Estate Institute, resulting in a continuing education course to stop illegal voucher discrimination. This course compliments the ongoing virtual monthly know-your-obligation trainings conducted by the Commission.

Pursuant to the Commission's authority to initiate its own investigations, CCHR's enforcement staff initiated 64 new complaints during Fiscal 2024. Some of the increase can be attributed to the enforcement of pay transparency protections added to the NYCHRL. CCHR used the opportunity presented by the salary transparency law to increase transparency within the agency, by creating a page on the CCHR website where select Commission-initiated complaints are uploaded when they are filed.

Through outreach and education, CCHR ensured that New Yorkers were made aware of their protections under the NYCHRL. CCHR has also placed a renewed emphasis on prevention of NYCHRL violations, through education of entities that have obligations under the law. These include consistent business corridor outreach across the five boroughs and targeted know-your-obligation trainings.

During Fiscal 2024, CCHR continued to work to ensure that all New Yorkers can live, work, and thrive free from discrimination. The Commission released a set of policy and practice recommendations based on participatory research with members of worker-owned cooperatives. Launched to assess workplace human rights protections in non-traditional workspaces, the project culminated in recommendations to enhance economic justice and inclusion in different areas within the Commission's jurisdiction.

CCHR also contributed to a number of legislative and policy efforts to advance equity, participating in City Council hearings focused on discrimination in lending, sexual harassment, and equity in the workplace. Two new protected categories were added to the NYCHRL in Fiscal 2024, and CCHR created a new campaign and materials to educate the public about the prohibition on discrimination on the basis of height and weight.

OUR SERVICES AND GOALS

SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

HOW WE PERFORMED IN FISCAL 2024

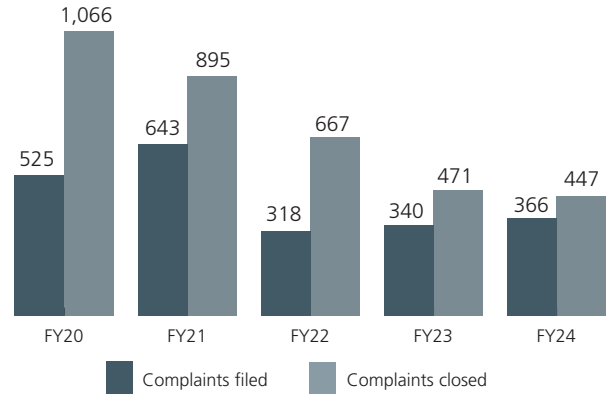
SERVICE 1 Enforce the NYC Human Rights Law.

Goal 1a

Investigate, prosecute and resolve complaints of discrimination, discriminatory harassment, and bias-based profiling in a timely and efficient manner.

In Fiscal 2024, LEB received 13,630 inquiries, a 12 percent increase from Fiscal 2023, attributed in large part to the re-establishment of live phone inquiries, and representing the highest recorded number of inquiries. For the sixth year in a row, LEB closed more complaints than were filed, closing 447 complaints compared to 366 complaints filed in Fiscal 2024. However, a slight decline in complaints closed compared to Fiscal 2023 reflects the ongoing effort to steer more matters to pre-complaint resolution as well as fluctuations in staffing. Matters initiated increased to 868 in Fiscal 2024, compared to 801 in Fiscal 2023. The number of matters initiated in Fiscal 2024 is more in line with historical trends, due to the increased number of inquiries by the Commission and to concerted focus on the enforcement of pay transparency protections added to the NYCHRL. CCHR secured fewer modifications for people with disabilities in Fiscal 2024, at 85 compared to 111 in Fiscal 2023. This is due in part to CCHR's allocation of limited attorney time to minimize disruption to services.

Complaints filed vs. Complaints closed



Pre-complaint intervention work offers parties the option to reach an amicable solution without filing a complaint and engaging in an investigation and litigation. CCHR was able to resolve 307 matters without a complaint being filed, a slight decrease compared to 347 pre-complaint resolutions in Fiscal 2023. Pre-complaint interventions are able to provide life-changing outcomes for individuals on an expedited timeline, such as having voucher holders access housing opportunities, having landlords grant reasonable accommodations for tenants with disabilities, and obtaining reasonable accommodations for employees based on creed, pregnancy, or disabilities.

The average age of complaint caseload increased by 15 percent, from 514 days in Fiscal 2023 to 593 days in Fiscal 2024, largely due to an uptick in referrals of cases to the Office of Administrative Trials and Hearings (OATH) for settlement conferences and increased litigation. This year, CCHR referred 23 matters to OATH, compared to just one in Fiscal 2023. These were some of the oldest cases in CCHR's caseload, after efforts to settle were made for some time. Efforts to resolve CCHR cases that require litigation, which is time- and resource-intensive, meant that case processing times increased as resources were reallocated. In addition, CCHR offered more intake appointments to keep up with higher inquiry volume. Attorney time spent conducting intakes, making referrals, and drafting complaints took time away from pending investigations and unassigned cases, contributing to the increase in complaint caseload time.

CCHR continued to dedicate resources to strategic enforcement of the NYCHRL through testing and other means. Testing is an investigative tool used in civil rights matters to confirm whether potential employers, landlords, real estate brokers, restaurants, hospitals, stores, or other providers of public accommodations treat CCHR testers differently (or provide them with different information) because they belong to a protected class. CCHR completed 943 tests in Fiscal 2024 compared to 1,242 last fiscal year. This important work remains a priority for CCHR, although it has been impacted by staffing challenges.

In Fiscal 2024, for the sixth consecutive year, the Commission's independent Office of Mediation and Conflict Resolution (OMCR) reduced the average number of days to resolve cases in mediation to 112 days compared to 117 days in Fiscal 2023. OMCR resolved 31 cases in Fiscal 2024, up from 28 cases in Fiscal 2023. The combined effort from CCHR's enforcement bureau and OMCR accounted for \$4,680,483 in damages and civil penalties in Fiscal 2024. This is a decrease from Fiscal 2024, attributed to CCHR's increasing work in enforcing the salary transparency law, which does not lead to damages.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Inquiries received	10,015	9,055	11,942	12,190	13,630	*	*	Up	*
Matters initiated	1,307	881	449	801	868	*	*	Down	*
Pre-complaint resolutions	406	214	196	347	307	*	*	Neutral	Up
Modifications for accessibility for people with disabilities	72	46	27	111	85	*	*	Up	*
★ ● Complaints filed	525	643	318	340	366	*	*	Down	*
Complaints closed	1,066	895	667	471	447	*	*	Down	*
– Complaints closed (%) - no probable cause determination	1%	0%	0%	0%	1%	*	*	Neutral	*
– Complaints closed (%) - probable cause determination	23%	22%	13%	25%	16%	*	*	Down	*
– Complaints closed (%) - administrative cause	51%	48%	56%	42%	40%	*	*	Down	*
– Complaints closed (%) - settlement	25%	30%	31%	33%	43%	*	*	Up	*
Complaints successfully mediated	43	47	45	28	31	*	*	Down	Up
Complaints referred to the Office of Administrative Trials and Hearings	20	13	4	1	23	*	*	Down	*
Value of damages for complainants (\$)	\$6,549,397	\$8,069,100	\$6,166,414	\$4,679,207	\$4,047,283	*	*	Down	*
Value of civil penalties imposed (\$)	\$969,750	\$1,678,000	\$878,500	\$887,500	\$633,200	*	*	Down	*
Open matters	2,398	2,411	1,555	1,180	1,206	*	*	Down	*
Open complaints	1,165	1,012	773	733	762	*	*	Down	*
Average age of complaint caseload (days)	515	427	503	514	593	*	*	Up	*
Complaints pending by age — less than one year	416	546	268	302	284	*	*	Down	*
Average days to completion for an Office of Mediation and Conflict Resolution case	183	154	124	117	112	*	*	Down	Down
Tests attempted for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	NA	1,433	1,303	*	*	NA	Up
Tests completed for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	NA	1,242	943	*	*	NA	Up
Testing completion rate for Human Rights Law violations in housing, employment, and disability accommodations	NA	NA	NA	87%	72%	*	*	NA	Up
Entities tested for Human Rights Law violations in housing, employment, and disability accommodations	NA	878	734	1,082	947	*	*	NA	Up
Phone calls received by InfoLine staff	NA	NA	NA	NA	21,301	*	*	NA	*
Walk-ins assisted at CCHR offices	NA	NA	NA	NA	430	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Educate the community on the NYC Human Rights Law.

Goal 2a Increase community awareness of the NYCHRL through workshops, campaigns, hearings, and outreach aimed at the general public, employers, small businesses, and housing providers.

In Fiscal 2024, the Commission’s outreach unit, the Community Relations Bureau (CRB), continued to set new records in reaching New Yorkers, reaching 142,398 people, an eight percent increase from Fiscal 2023. This expanded reach occurred across 2,888 events, a 33 percent increase from Fiscal 2023. These events included conferences, workshops, one-on-one outreach, tabling events, panel discussions, town halls, cultural events, and trainings provided by CRB. These included 318 youth-centered sessions, 45 percent more youth-centered sessions than in Fiscal 2023. CRB attributes its expanded reach to the ongoing successful deployment of both in-person and virtual services to New Yorkers to ensure the public has more ways of reaching the Commission. In Fiscal 2024, CRB conducted increased field work and had an increase in requests for in-person services, though many organizations are still requesting virtual services. In many cases, CRB has leveraged the lessons it learned throughout the COVID-19 pandemic to expand the reach of in-person events by simultaneously offering virtual options to attend. Part of this increase in outreach was also due to the expansion of non-English language outreach. CRB continues to share materials and conduct outreach in different languages across the five boroughs. CRB staff conducted outreach in English, Spanish, Mandarin, Bengali, Urdu, Punjabi, French, Arabic, and Russian to reach New Yorkers and educate them on the NYC Human Rights Law.

As part of its outreach work, CCHR focused on holistic bias prevention, solidarity, and community-building through events and trainings like competency trainings, multilingual Bystander Intervention Trainings, Talking Circles, the Mayoral initiative Breaking Bread, Building Bonds, and other bridge-building work that continued to be in the forefront of the Commission’s mandate to foster inter-group relations. CCHR’s outreach in Fiscal 2024 included heritage and commemorative events that celebrate diverse communities. In Fiscal 2024, CRB held heritage and commemorative events during Hispanic Heritage Month, Black History Month, Women’s History Month, Fair Housing Month, and Asian Pacific Islander Heritage Month to name a few. Other outreach included prevention work, which continued to grow in Fiscal 2024. The Commission partnered with sibling agencies to continue proactive outreach to businesses about their obligations under the law. Another focus for Fiscal 2024 included welcoming immigrants and sharing information about civil rights in New York City. CRB provided information at the Arrival Center in the Roosevelt Hotel and worked to train staff on their obligations as a place of public accommodation under the NYCHRL. The Commission also partnered with community and faith groups to co-host and participate in resource fairs and provided informational sessions at events across the City.

The fourth cohort of the Youth for Equity and Solidarity (YES) Council contributed to the increase in youth engagements in Fiscal 2024. The YES Council is comprised of a diverse group of young people advising the agency on youth engagement and hosting their own outreaches to inform peers about the law. The Commission partnered with the United Nations to co-sponsor a youth summit, led by YES Council members, to celebrate the 75th anniversary of the Universal Declaration of Human Rights. The event brought hundreds of high school students across the City to celebrate the intersections of local and global human rights.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Training and outreach sessions	1,481	1,683	1,794	2,172	2,888	1,500	1,500	Up	Up
Training and outreach sessions targeting youth	300	293	169	220	318	250	250	Neutral	Up
★ People reached	99,858	102,121	107,136	132,507	142,398	95,000	95,000	Up	Up
Online trainings completed by members of the public	NA	NA	NA	NA	544,060	*	*	NA	Up
People reached (youth events)	NA	NA	NA	NA	19,412	*	*	NA	Up
Outreach sessions in Manhattan (% of total)	NA	NA	NA	NA	23%	*	*	NA	*
Outreach sessions in Staten Island (% of total)	NA	NA	NA	NA	20%	*	*	NA	*
Outreach sessions in Brooklyn (% of total)	NA	NA	NA	NA	14%	*	*	NA	*
Outreach sessions in Queens (% of total)	NA	NA	NA	NA	12%	*	*	NA	*
Outreach sessions in the Bronx (% of total)	NA	NA	NA	NA	12%	*	*	NA	*
Outreach sessions conducted virtually (%)	NA	NA	NA	NA	14%	*	*	NA	Up
Website visits	NA	NA	NA	2,330,417	4,481,280	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	99.0%	98.0%	100.0%	100.0%	100.0%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100.0%	99.0%	99.0%	100.0%	99.0%	*	*	Neutral	Up
Completed customer requests for interpretation	1,550	1,519	1,373	1,414	2,129	*	*	Up	*
Average wait time to speak with a customer service agent (minutes)	3	0	0	5	10	*	*	Up	Down
CORE facility rating	100	100	98	96	100	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$12.2	\$11.9	\$11.2	\$11.1	\$12.4	\$12.9	\$14.5	Neutral
Personnel	128	120	101	101	105	140	140	Down
Overtime paid (\$000)	\$0	\$4	\$1	\$0	\$15	\$15	\$4	NA

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$9.1	\$9.8	
001 - Personal Services	\$4.9	\$4.7	All
003 - Community Development	\$4.2	\$5.1	All
Other Than Personal Services - Total	\$2.0	\$2.5	
002 - Other Than Personal Services	\$0.4	\$0.7	All
004 - Community Development	\$1.6	\$1.8	All
Agency Total	\$11.1	\$12.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2022 value for the indicator 'Website visits' was removed. The previously published value reflected a data error, and CCHR is not able to obtain historical website visits statistics in order to correct this.

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/cchr.

OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Asim Rehman, Commissioner and Chief Administrative Law Judge



WHAT WE DO

The Office of Administrative Trials and Hearings (OATH) is the City's central, independent administrative law court. OATH has three divisions responsible for adjudicating City matters: OATH Trials Division, OATH Hearings Division and OATH Special Education Hearings Division. The Trials Division adjudicates a wide range of issues that can be referred by any City agency, board or commission. Its caseload includes employee discipline hearings for civil servants, Conflicts of Interest Board cases, proceedings related to the retention of seized vehicles by the police, City-issued license revocation cases, real estate, zoning and loft law violations, City contract disputes, cases involving violations of paid sick day and fair workweek laws and the City Human Rights Law. Trials are conducted by Administrative Law Judges who are appointed to five-year terms. Hearings at the Hearings Division are conducted by Judicial Hearing Officers on summonses issued by 25 different City enforcement agencies for alleged violations of law or City rules. The Special Education Hearings Division adjudicates disputes about special education services provided to New York City children. OATH also houses the Center for Creative Conflict Resolution, which provides mediation and restorative justice support to City government agencies and the Administrative Judicial Institute, a resource center that provides training, continuing education and support services for the City's Administrative Law Judges and Hearing Officers.

FOCUS ON EQUITY

OATH's focus on equity involves ensuring that all New York City residents and businesses with matters before OATH have equitable access to services and are treated fairly. All New Yorkers, including those who are limited in their ability to visit an OATH office, have the convenient option of challenging summonses they receive from City enforcement agencies by phone. Those who are limited in their ability to have a remote hearing may request an in-person hearing. To provide further convenience to all residents and businesses, OATH instituted a call-back function so that respondents do not spend their time waiting for their hearing to begin. OATH also has a text message system to allow respondents to receive reminders of their upcoming hearings along with short, simple instructions on how to proceed.

To ensure that OATH services are accessible, and its procedures are understandable to residents and small businesses who may not be able to afford a lawyer or other representative, those often with limited financial resources, OATH's Help Center provides self-represented respondents with one-on-one help sessions to provide case-specific information and options and help them understand how to navigate OATH's processes. OATH implemented a text messaging service at its Help Center, which provides respondents with more ways to receive assistance. Respondents can now choose to receive assistance in person, over the phone, over email, or over text. OATH also has a small business unit within its Help Center to assist small businesses that receive summonses and to provide information about resources offered by the City's Department of Small Business Services.

OUR SERVICES AND GOALS

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a Hear cases promptly and issue timely and fair decisions at the OATH Trials Division.

SERVICE 2 Adjudicate alleged violations of City administrative laws.

Goal 2a Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

SERVICE 3 Adjudicate due process complaints related to special education services.

Goal 3a Hear cases promptly and issue timely and fair decisions at the OATH Special Education Hearings Division.

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Adjudicate alleged violations of State and City administrative laws.

Goal 1a Hear cases promptly and issue timely and fair decisions at the OATH Trials Division.

In Fiscal 2024, the Trials Division received 3,653 cases, a three percent decrease over Fiscal 2023. Although there was a slight decrease in total cases filed, due in part to a decrease in both contract case filings and disciplinary cases filed by agencies against City employees, among other types of cases, the overall trend points to a significantly larger caseload over the last five fiscal years. The Fiscal 2024 caseload is up 63 percent from Fiscal 2020 and up 23 percent from Fiscal 2022.

In Fiscal 2024, the total number of cases processed per Administrative Law Judge (ALJ) decreased from 324 cases processed per ALJ in Fiscal 2023 to 314 cases in Fiscal 2024, the total number of cases closed at the OATH Trials Division decreased nine percent, and OATH’s decision time increased to an average of 36 days in Fiscal 2024 from 31 days in Fiscal 2023. These changes appear to be driven by several factors. First, Fiscal 2023 saw a 26 percent increase in new cases from Fiscal 2022, and some cases filed at the end of Fiscal 2023 were closed in Fiscal 2024. Second, three percent more cases in Fiscal 2024 required more active ALJ involvement (i.e., settlement conferences and trials) than in the prior fiscal year. Third, in Fiscal 2024 the Division saw an increase in complex cases that typically take longer to resolve (e.g., Loft Board cases and those involving real estate and regulatory issues). In addition, fluctuations in decision time will vary depending on factors such as the number, nature, and complexity of filed cases, the willingness of the parties to settle, and whether a case is subject to statutory resolution deadlines. Consistent with these changes, in Fiscal 2024, the settlement rate increased by three percentage points from 57.45 percent of total cases in Fiscal 2023 to 60.14 percent of total cases in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ OATH Trials Division cases with decisions issued within 45 business days (%)	90%	85%	78%	89%	83%	↑	↑	Neutral	Up
★ OATH Trials Division facts and conclusions adopted by agencies (%)	98%	99%	96%	99%	99%	96%	96%	Neutral	Up
OATH Trials Division settlement rate (%)	52%	51%	57%	57%	60%	55%	55%	Up	*
Cases filed at OATH Trials Division (total)	2,245	2,349	2,975	3,759	3,653	*	*	Up	*
Cases closed at OATH Trials Division (total)	2,118	2,257	2,748	3,874	3,538	*	*	Up	*
Cases processed per Administrative Law Judge (total)	186.2	184.6	178.7	324.2	313.6	*	*	Up	*
Average time for OATH Trials Division to issue decisions after records closed (business days)	16.61	33.43	33.47	31.44	35.96	*	*	Up	*

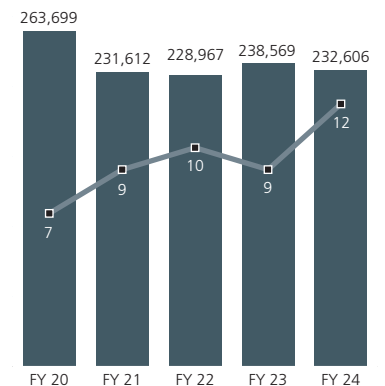
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 2 Adjudicate alleged violations of City administrative laws.

Goal 2a Hear cases promptly and issue timely and fair decisions at the OATH Hearings Division.

In Fiscal 2024, OATH received 850,256 summonses from City enforcement agencies, an 11 percent increase from Fiscal 2023, and 17 percent more summonses were processed by the OATH Hearings Division. Summonses processed are summonses that went to a hearing, defaulted, or had a motion to vacate a default filed requesting to reopen the case. This system allows for one summons to be received and processed multiple times. Similarly, in Fiscal 2024, 200,116 summonses were heard and received a decision, which represents a 10 percent increase from Fiscal 2023. In addition, Fiscal 2024 saw a 26 percent increase in “one-click” online hearing submissions compared to Fiscal 2023. Further, OATH encountered an increased proportion of complex cases that involve longer hearings and decisions that require more time to draft. Consistent with this, the average decision time increased from an average of 9 days in Fiscal 2023 to 12 days in Fiscal 2024. Notwithstanding these increases, all statutory deadlines for hearings and decisions were met.

Hearings Division hearings conducted vs. hearing decision time (calendar days)



In Fiscal 2024, the Help Center conducted 33,595 in-person or telephonic sessions with respondents, down from 38,435 in Fiscal 2023. However, Help Center assistance provided by both text message and email increased during the reporting period and this assistance is not counted as traditional help sessions. Additionally, the Hearings Division experienced an increase in respondents visiting OATH offices in person, requiring the Help Center to shift its assistance to checking-in respondents and aiding at customer service windows. To better illustrate and track the various methods of assistance its Help Center provides, OATH will be expanding its data reporting relating to Help Center operations in future reports.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Summonses received from the issuing agencies at OATH Hearings Division (total)	701,862	539,745	571,354	764,871	850,256	*	*	Up	*
Summonses Adjudicated (total)	263,699	231,612	228,967	238,569	232,606	*	*	Neutral	*
★ Pre-hearing activities at OATH Hearings Division (total)	238,791	180,628	193,455	263,343	285,592	*	*	Up	*
Summonses processed at OATH Hearings Division (total)	484,589	517,615	480,551	540,529	631,382	*	*	Up	*
Summonses with decision rendered at OATH Hearings Division	196,631	137,482	158,578	182,040	200,116	*	*	Up	*
★ Average time from OATH Hearings Division hearing assignment to decision rendered (calendar days)	7	9	10	9	12	*	*	Up	*
Defenses submitted by mail (%)	12.5%	1.7%	1.7%	1.5%	1.3%	*	*	Down	*
OATH hearings by phone (%)	39.0%	89.8%	87.5%	86.3%	83.9%	*	*	Up	*
OATH one-click online submissions (% of total remote hearings/submissions)	48.6%	8.5%	10.8%	12.3%	14.8%	*	*	Down	*
Help sessions conducted by OATH Help Centers	35,232	33,834	40,637	38,435	33,595	*	*	Neutral	*
Defenses submitted by mail	4,363	3,642	3,877	3,274	3,078	*	*	Down	*
Hearings by phone	13,647	197,873	196,407	189,541	192,166	*	*	Up	*
One-click online submissions	17,003	18,794	24,173	26,942	33,832	*	*	Up	*
Average days after emailed request is made to initiate Help Session	NA	NA	NA	0.37	0.40	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 3 Adjudicate due process complaints related to special education services.

Goal 3a Hear cases promptly and issue timely and fair decisions at the OATH Special Education Hearings Division.

The Special Education Hearings Division was established by Mayoral Executive Order 91 of 2021 and a memorandum of agreement executed by OATH, the City Department of Education (DOE), and the State Education Department. A parent who believes that DOE is not providing the appropriate special needs services for their child may file a due process complaint that will be adjudicated by OATH's Special Education Hearings Division (SEHD). The DOE also has the right to file a due process complaint under limited circumstances. Fiscal 2024 is the first full fiscal year of data measuring the performance at the SEHD, which began taking cases in Calendar 2022. In Fiscal 2024, 19,169 cases were assigned to the OATH Special Education Hearings Division. In addition, in Fiscal 2024 OATH conducted 14,489 settlement or other pre-trial conferences, held 19,764 hearing days on cases that did not settle, and closed 15,583 cases. After assignment, OATH Special Education Hearing Officers closed cases within an average of 85 days and closed 95 percent of all cases within the regulatory timeline.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Cases appointed to OATH Special Education Hearings Division	NA	NA	NA	NA	19,169	*	*	NA	*
Cases closed at OATH Special Education Hearings Division	NA	NA	NA	NA	15,583	*	*	NA	*
Average number of cases closed per Special Education Hearing Officer per month	NA	NA	NA	NA	16.93	*	*	NA	*
★ Special education cases closed within regulatory timeframe (%)	NA	NA	NA	NA	95.28%	90.00%	90.00%	NA	*
★ Average time from appointment of OATH Special Education Hearing Officer to case closure (calendar days)	NA	NA	NA	NA	84.53	105.00	105.00	NA	*
Settlement and other pre-trial conferences conducted for special education cases	NA	NA	NA	NA	14,489	*	*	NA	*
Special education hearings conducted	NA	NA	NA	NA	19,764	*	*	NA	*
Final decisions issued on the merits	NA	NA	NA	NA	6,651	*	*	NA	*
Special education cases where parents are represented by counsel or other representative (% of total)	NA	NA	NA	NA	93.07%	*	*	NA	*
Language services provided to parent	NA	NA	NA	NA	630	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Provide conflict resolution services and restorative practices to City agencies and the public through OATH's Center for Creative Conflict Resolution.

Goal 4a

Administer mediations, trainings, and restorative group sessions to restore interpersonal relationships between City employees who experience conflict at work and to support City residents and businesses who experience conflict with their neighbors or landlords.

Mediations administered to members of the public by the Center for Creative Conflict Resolution (Center) staff through the Mediating Establishment and Neighborhood Disputes (MEND) program increased 43 percent from seven in Fiscal 2023 to 10 in Fiscal 2024. The MEND program is designed for OATH to have oversight of the mechanics of the mediation program, which includes the initial intake process, getting all parties to agree to mediation, assigning cases to appropriate mediators, providing adequate training to mediators and intake staff, handling any follow-up with parties, post-mediation survey, and conducting ongoing quality control of all mediations handled under MEND. The Center for Creative Conflict Resolution at OATH assigns most mediation sessions to its external partner organizations, with the Center conducting the most complex, multi-party mediations with its own experts. Regarding those services provided by the Center to City agencies and employees, in Fiscal 2024 the Center administered 62 percent more mediations and 53 percent more trainings for City employees than in the prior fiscal year. Meanwhile, coaching sessions for City employees decreased by 10 percent in Fiscal 2024 from 79 sessions conducted in Fiscal 2023 to 71 coaching sessions in Fiscal 2024 and conflict resolution consultations for City employees and agencies decreased slightly from 338 consultations in Fiscal 2023 to 316 consultations provided in Fiscal 2024. These decreases are a factor of demand, as the Center's work with City agencies is determined by the types of services requested by City agencies. In Fiscal 2024, 95 percent of all people who received a service from the Center reported that they were satisfied by the service they received.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Mediations administered for City employees	NA	36	45	50	81	*	*	NA	*
Conflict resolution trainings administered for City employees.	NA	36	51	55	84	*	*	NA	*
Coaching sessions for City personnel	NA	69	69	79	71	*	*	NA	*
Consultations for City personnel	NA	147	148	338	316	*	*	NA	*
Restorative group sessions	NA	47	25	22	23	*	*	NA	*
Mediations administered for members of the public	NA	12	12	7	10	*	*	NA	*
★ Participants who reported satisfaction with conflict resolution services	NA	NA	NA	97%	95%	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed customer requests for interpretation	12,940	6,300	8,541	8,778	11,466	*	*	Neutral	*
Letters responded to in 14 days (%)	100%	100%	100%	91.67%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	99%	100%	*	*	Neutral	Up
CORE facility rating	100	NA	100	100	100	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$44.7	\$42.2	\$44.7	\$55.8	\$67.6	\$62.8	\$73.4	Up
Revenues (\$000,000)	\$145.2	\$120.3	\$136.3	\$137.1	\$146.3	\$143.4	\$144.1	Neutral
Personnel	365	350	379	429	458	537	556	Up
Overtime paid (\$000)	\$51	\$116	\$68	\$39	\$47	\$40	\$10	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$41.5	\$52.2	All
002 - Other Than Personal Services	\$14.3	\$15.4	All
Agency Total	\$55.8	\$67.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2023 data for 'Cases closed at OATH Trials Division' was updated from 4,185 to 3,874 after duplicated data was identified.
- The indicator 'Cases closed per Special Education Hearing Officer' was renamed to 'Average number of cases closed per Special Education Hearing Officer per month' to better reflect what the indicator encompasses.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/oath.

BUSINESS INTEGRITY COMMISSION

Elizabeth Crotty, Commissioner and Chair



WHAT WE DO

The Business Integrity Commission (BIC) regulates the trade waste industry and businesses operating in New York City's public wholesale markets. Additionally, BIC has authority to regulate the shipboard gambling industry, although this industry currently does not operate in New York City. The BIC Commissioner is Chair of the Commission with members consisting of the Commissioners of New York City agencies (or their designee) including the Police Department (NYPD), Department of Investigation (DOI), Department of Sanitation (DSNY), Department of Consumer and Worker Protection (DCWP), and the Department of Small Business Services (SBS). The Commission holds public meetings to vote on final determinations regarding such matters as the denial of applications for a license or registration, new or amendments to BIC rules, and resolutions.

Through regulation, BIC ensures the companies in these industries have the requisite business integrity to operate and ensures compliance with the laws and rules, such as those having to do with trade waste truck emissions and safety, particularly traffic safety. BIC carries out its mandate to eliminate corruption and criminality, including organized crime, in these regulated industries by conducting vigorous background investigations of license and registration applicants, conducting criminal and regulatory audits and investigations, establishing standards for services by and conduct of licensed and registered business, and enforcing the rules and laws by issuing violations and denying applications for a license or registration. BIC protects New York City consumers by seeking to ensure that the businesses in these industries and markets act in an honest manner.

FOCUS ON EQUITY

At the core of BIC's mission is the objective to protect New York City customers of the trade waste industry and the City's public wholesale markets through regulation. By keeping corruption and criminality out of these industries and enforcing compliance with BIC rules, BIC fosters an open marketplace for these industry businesses to compete fairly, thereby providing an environment where customers receive equitable treatment. BIC is responsive to the public, as demonstrated by its exemplary performance in responding to inquiries, like letters and emails, within two weeks.

BIC regulation supports a range of City initiatives including improving quality of life and the environment, to promoting public safety. Previously, BIC collaborated with DSNY on waste equity policies to reduce the impacts of commercial waste on historically overburdened neighborhoods, mainly with the passing of Local Law 199 of 2019, which established the DSNY Commercial Waste Zones (CWZ) program. Once fully implemented by DSNY, CWZ aims to reduce trade waste truck traffic, thus lowering the negative environmental impacts such traffic generates, improving safety on New York City streets, and enhancing the quality of life in every New York City neighborhood.

As a member agency of Vision Zero, the City's initiative working towards the goal of zero traffic-related fatalities and serious injuries, BIC participates in various interagency programs to improve street safety. BIC's work strives to make New York City streets safer for the public through the development of vehicle and traffic safety rules for the trade waste industry, as well as the implementation of the Side Guard Law (Local Law 56 of 2015, as amended by Local Law 108 of 2021), which requires large trade waste vehicles be equipped with side guards that aid in preventing cyclists and pedestrians from sliding under rear tires when involved in crashes. Additionally, BIC investigators became certified to perform motor carrier safety inspections, which expanded enforcement abilities to take unsafe vehicles and/or drivers out of operation and off the road. In November 2023 at Vision Zero's annual Research on the Road symposium as part of the safer vehicles panel, BIC presented on the Agency's work to improve street safety and address collisions involving regulated trade waste trucks. BIC also participates in preparation of city-wide events that support safe, equitable, and sustainable communities across the five boroughs, like New York City Department of Transportation's Summer Streets program.

At BIC, leadership is committed to promoting a diverse and inclusive workplace culture for its employees as supported by policies such as BIC's Equal Employment Opportunity Commitment Statement. In addition to ensuring that all BIC staff complete citywide equity and inclusion training (including LGBTQ Inclusion, Sexual Harassment Prevention, and Disability Etiquette), BIC's Chief Diversity Officer encourages staff to participate in various cultural events throughout the year. BIC's public-facing staff receive customer service training and have been recognized for their professionalism by the Mayor's Office of Operations. BIC's multilingual employees volunteer to translate for applicants who are not fluent or proficient in the English language. Relatedly, in Fiscal 2024, BIC completed 115 customer requests for interpretation, nearly four times the amount in Fiscal 2023. In addition, BIC's recruitment efforts utilize best practices to ensure diversity and fairness around hiring and internal promotional opportunities. A tolerant and equitable workplace empowers employees to perform to their full potential and BIC can better communicate with its applicants and the public with a workforce reflective of the City's population.

OUR SERVICES AND GOALS

SERVICE 1 Regulate the trade waste industry in the City.

- Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.
 - Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.
-

SERVICE 2 Regulate businesses in and around the City's public wholesale markets.

- Goal 2a Ensure that businesses in and around the City's public wholesale markets abide by the law.
- Goal 2b Process registration applications for businesses in and around the City's public wholesale markets in a timely manner.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Regulate the trade waste industry in the City.

Goal 1a Ensure that all businesses in the trade waste industry in the City abide by the law.

In Fiscal 2024, BIC issued a total of 1,573 violations to private trade waste haulers, down from 2,876 in Fiscal 2023. This 45 percent decrease is a result of the Violation Unit’s strategic and diligent actions to clear a backlog of violations that began during the COVID-19 pandemic, and which had been compounded by the Commission’s expanded authority covering safety matters, particularly traffic safety, beginning in Fiscal 2022. With the creation of the Violation Unit in Fiscal 2023 to support and streamline operations, BIC significantly cleared a backlog of violations, resulting in a decrease in the issuance of violations in Fiscal 2024. As a corresponding result, BIC issued 1,163 violations to legally operating private trade waste haulers in Fiscal 2024, down from 2,008 in Fiscal 2023. BIC’s regulation also includes the authority to issue violations to those private trade waste haulers found operating within the five boroughs without a BIC license or registration. Those operating illegally pose both a corruption and safety risk to workers, customers, and the public as they have not been vetted by BIC. In Fiscal 2024, BIC issued 410 violations to such companies, down from 868 in Fiscal 2023. This decrease is also due to the Violation Unit’s work to clear the backlog. BIC’s regular inspections and enforcement practices continue along with conducting joint enforcement operations with BIC partners, including renewed partnerships with NYPD and DSNY, as well as a new enforcement partnership with New York State Department of Transportation. That is part of the reason why BIC’s revenue has increased year-over-year over the past five years.

There was a 22 percent decrease in waste hauling complaints received, continuing a downward five-year trend. This trend may be due to a decrease in erroneous complaints as a result of BIC updating its website to clarify the complaint types it is charged to respond to with specific examples.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Violations issued to private waste haulers	746	648	1,088	2,876	1,573	*	*	Up	*
★ Violations issued to legally operating private waste haulers	545	412	526	2,008	1,163	*	*	Up	*
★ Violations issued to illegally operating private waste haulers	201	236	562	868	410	*	*	Up	*
Private Waste Hauler Violations admitted to or upheld at OATH (%)	98.0%	81.0%	83.0%	86.0%	90.0%	*	*	Neutral	Up
★ Waste hauling applications denied	6	5	1	1	1	*	*	Down	*
Waste hauling complaints received	334	319	292	260	203	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Process license and registration applications for the waste hauling industry in a timely manner.

BIC continued to prioritize new waste hauling applications and approved 153 in Fiscal 2024, with a 29 percent improvement in the average time to approve a new waste hauling application at 120 days, under the target average of 150 days. The number of new trade waste hauling applications approved in Fiscal 2024 was down 25 percent from Fiscal 2023, as the number approved is dependent on the number of applicants, which vary year over year. The average age of pending new waste hauling applications was up 33 percent to 247 days due a reduction of staffing and budget resources in Fiscal 2024. New applicants cannot operate unless their applications are approved, whereas renewal applicants may continue to operate while their applications are under review. In Fiscal 2024, the number of waste hauling renewal applications approved continued to increase to 872 from 775 in Fiscal 2023, with the average time to approve waste hauling renewal applications improving 27 percent in Fiscal 2024. Additionally, the number of waste hauling renewal applications pending decreased to 531 in Fiscal 2024 from 648 in Fiscal 2023 in part due to BIC’s internal process improvement strategies and detailed attention to move forward applications. This also speaks to the 30 percent decrease in the average age of pending waste hauling renewal applications.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Waste hauling applications pending — New	53	79	105	74	72	*	*	Up	*
Average age of pending waste hauling applications (days) — New	157	152	165	186	247	*	*	Up	Down
Waste hauling applications approved — New	134	102	134	203	153	*	*	Up	Up
★ Average time to approve waste hauling applications (days) — New	129	191	209	168	120	150	150	Neutral	Down
Waste hauling applications pending — Renewal	586	1,015	1,071	648	531	*	*	Down	*
Average age of pending waste hauling applications (days) — Renewal	160	230	281	316	220	*	*	Up	Down
Waste hauling applications approved — Renewal	627	267	645	775	872	*	*	Up	Up
★ Average time to approve waste hauling applications (days) — Renewal	241	370	369	316	230	210	210	Neutral	Down

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

SERVICE 2 Regulate businesses in and around the City’s public wholesale markets.

Goal 2a Ensure that businesses in and around the City’s public wholesale markets abide by the law.

In Fiscal 2024, BIC issued 8 violations to public wholesale market businesses, a decrease from 25 issued violations in Fiscal 2023. The decrease can be attributed to improved compliance by public wholesale market businesses. While violations have decreased, 100 percent of public wholesale market violations were admitted to or upheld at OATH, with an average of 97 percent being admitted to or upheld over the past five years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Violations issued at public wholesale markets	54	54	35	25	8	*	*	Down	*
Public Wholesale Markets Violations admitted to or upheld at OATH (%)	100.0%	96.0%	94.0%	95.0%	100.0%	*	*	Neutral	Up
★ Public wholesale market applications denied	0	2	0	0	0	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

Goal 2b

Process registration applications for businesses in and around the City's public wholesale markets in a timely manner.

In Fiscal 2024, BIC approved 49 public wholesale market renewal applications at an average time to approve of 185 days, that while up 50 percent, remains under the target average of 210 days. Pending public wholesale market renewal applications decreased to 10 in Fiscal 2024, compared to 23 in Fiscal 2023, due to the renewal submission cycle which can fluctuate based on renewal needs. The average age of these applications increased to 217 days in Fiscal 2024 from 142 days in Fiscal 2023 due to shifting priorities and a reduction of staffing and budget resources at the Agency. BIC approved 5 new public wholesale market applications. Due to the low volume of new public wholesale market applications approved, two outliers caused a significant impact to the average number of days to approve. This resulted in an average of 204 days in Fiscal 2024, from an average of 95 days in Fiscal 2023. The average age of pending public wholesale market applications increased from 132 days to 348 days. New public wholesale market applications volumes remained low due to a finite amount of space at the markets.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Public wholesale market applications pending — New	3	6	3	5	3	*	*	Neutral	*
Average age of pending public wholesale market applications (days) — New	278	154	170	132	348	*	*	Up	Down
Public wholesale market applications approved — New	11	4	9	9	5	*	*	Down	Up
★ Average time to approve public wholesale market applications (days) — New	178	265	193	95	204	150	150	Down	Down
Public wholesale market applications pending — Renewal	42	25	43	23	10	*	*	Down	*
Average age of pending public wholesale market applications (days) — Renewal	174	205	110	142	217	*	*	Neutral	Down
Public wholesale market applications approved — Renewal	100	47	78	92	49	*	*	Down	Up
★ Average time to approve public wholesale market applications (days) — Renewal	263	302	170	123	185	210	210	Down	Down
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Letters responded to in 14 days (%)	100%	100%	75%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	99%	100%	100%	100%	100%	*	*	Neutral	Up
Completed customer requests for interpretation	44	56	36	24	115	*	*	Up	*
CORE facility rating	100	NA	NA	NA	NA	*	*	NA	Up
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$8.8	\$8.9	\$8.7	\$9.0	\$9.2	\$8.4	\$8.5	Neutral
Revenues (\$000,000)	\$5.5	\$5.1	\$6.8	\$6.5	\$7.6	\$8.6	\$6.6	Up
Personnel	82	80	71	70	66	74	73	Down
Overtime paid (\$000)	\$172	\$149	\$120	\$84	\$15	\$0	\$0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.3	\$6.6	All
002 - Other Than Personal Services	\$2.7	\$2.6	All
Agency Total	\$9.0	\$9.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

None.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/bic.

Basic Services for All New Yorkers



Basic Services for All New Yorkers



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Sanitation

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Department of Consumer
and Worker Protection

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Department of
Cultural Affairs

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Taxi and Limousine
Commission

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DEPARTMENT OF SANITATION

Jessica Tisch, Commissioner



WHAT WE DO

The Department of Sanitation (DSNY) keeps New York City clean, safe, and healthy by collecting, recycling, and disposing of waste, cleaning streets and public spaces, and clearing snow and ice. The Department is staffed by over 10,000 people and maintains over 5,000 pieces of equipment across all 59 districts. DSNY collects approximately 24 million pounds of waste per day, produced by every New York City resident, and regulates the collection of an additional 20 million pounds, produced by every New York City business.

FOCUS ON EQUITY

DSNY provides high-quality and responsive cleaning, collection, and snow removal services to all New Yorkers in all parts of the City. In Fiscal 2024, DSNY expanded containerization requirements to every single New York City business, and announced plans to containerize all trash from residential buildings with nine or fewer units. This will move 70 percent of all New York City trash off the streets and into secure bins. Containerization has a disproportionate benefit for underserved communities, as shown in ongoing decreases in rat sightings in Rat Mitigation Zones—areas with high levels of rat activity, where resources are focused to address rats and the conditions that support them.

In Fiscal 2024, DSNY oversaw an expansion of the largest, easiest curbside composting program, now covering more than half of all New York City households and servicing all of Brooklyn and Queens. This program was designed with equity in mind, as compared to previous efforts, which required complicated sign-ups or had additional rules that made them challenging to use. Instead, all New Yorkers in the service area receive the same regular, simple, easy to use service, which expands citywide in October 2024.

Finally, this year's snow operations plans reflect a new operational focus on plowing equity. With among the highest uniformed headcounts of any winter in 20 years, the days of "primary, secondary, and tertiary" streets are long over. Every street is on a route, and every route, including bike lane routes, can be dispatched at the same time if appropriate to the weather event.

OUR SERVICES AND GOALS

SERVICE 1 Clean streets, sidewalks and vacant lots.

- Goal 1a Increase street and sidewalk cleanliness.
 - Goal 1b Enforcement of Sanitation regulations.
-

SERVICE 2 Collect and dispose of waste

- Goal 2a Improve efficiency of waste handling.
-

SERVICE 3 Recycle waste.

- Goal 3a Increase the percentage of waste recycled.
 - Goal 3b Enforcement of recycling regulations.
 - Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.
-

SERVICE 4 Collect organic material and compost it.

- Goal 4a Increase composting.
-

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

- Goal 5a Stay ahead and be prepared for winter storms and impacts.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Clean streets, sidewalks and vacant lots.

Goal 1a Increase street and sidewalk cleanliness.

In Fiscal 2024, despite a five percent increase in vacant lot cleaning requests compared to Fiscal 2023, 63 percent fewer lots were cleaned citywide. This decrease was the result of budget cuts that have since been partially restored. DSNY expects the program to return to more normal levels in Fiscal 2025.

Despite this decrease, DSNY has made progress in making the City cleaner on other fronts. In November 2022, DSNY established the Targeted Neighborhood Taskforce, an effort to clean unkempt and forgotten City properties. Enormous progress has been made in these areas. The number of TNT locations cleaned increased 33 percent from Fiscal 2023 to just over 19,000 sites, and the number of miles cleaned across these locations doubled. Similarly, a fully staffed DSNY Highway Unit cleaned 137 percent more miles of highway, totaling almost 3,000 miles in Fiscal 2024.

DSNY took on responsibility for the City's graffiti cleaning program in April 2023. In Fiscal 2024, the first full fiscal year of DSNY management of this program, graffiti service requests to NYC311 for cleaning increased 123 percent compared to Fiscal 2023, and the Department closed nearly 20,000 of them.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Vacant lot cleaning requests	3,008	3,015	2,941	2,831	2,967	2,500	2,500	Neutral	*
★ Lots cleaned citywide	3,098	1,231	1,652	1,440	534	3,200	3,200	Down	*
★ Needles removed	0.0	32,252.0	69,692.0	90,861.0	83,807.0	↑	↑	Up	Up
Litter baskets serviced (000)	NA	NA	NA	10,744.1	10,619.0	*	*	NA	*
Targeted Neighborhood Taskforce locations cleaned	NA	NA	NA	14,326	19,011	*	*	NA	*
Distance of Targeted Neighborhood Taskforce locations cleaned (miles)	NA	NA	NA	7,760	16,504	*	*	NA	*
Miles of highway cleaned	NA	NA	NA	1,224	2,905	*	*	NA	*
Graffiti service requests received	14,092	574	12,336	8,831	19,674	*	*	Up	*
Graffiti service requests closed	12,290	445	4,444	7,552	19,681	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Enforcement of Sanitation regulations.

While DSNY encourages all property owners to follow the basic rules around cleanliness, where necessary, the Department utilizes its enforcement authority. Under the Enforcement Routing Program, enforcement agents patrol all areas including commercial, industrial, manufacturing and residential blocks looking for dirty sidewalks, dirty areas and failure to clean 18 inches into the street. Summonses for cleanliness violations increased eight percent in Fiscal 204 compared to Fiscal 2023.

The Department’s successful camera enforcement against the scourge of illegal dumping continues, 287 cameras deployed in Fiscal 2024, building off the 170 deployed in Fiscal 2023. Nineteen percent more vehicles were impounded. While illegal dumping summonses issued decreased slightly, those collectively issued in Fiscal 2023 and Fiscal 2024 is nearly three times the amount issued in Fiscal 2021 and Fiscal 2022, speaking to the focused effort to confront and eliminate illegal dumping in the City.

The Department is also engaged in a new, multi-pronged strategy to get abandoned and derelict cars off the streets of the City. By implementing a new interagency Abandoned Vehicle Removal Taskforce in partnership with the New York Police Department, there were double the amount of these streetscape blemishes removed compared to the effort in Fiscal 2023, totaling nearly 13,000 vehicles in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Cleanliness violations issued	NA	228,236	597,630	917,627	992,192	*	*	NA	*
Illegal dumping cameras deployed	NA	NA	NA	170	287	*	*	NA	*
Illegal dumping vehicles impounded	NA	44	108	241	286	*	*	NA	*
Illegal dumping summonses issued	NA	184	358	763	721	*	*	NA	*
Abandoned vehicles removed from City streets	NA	NA	NA	6,220	12,932	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Collect and dispose of waste.

Goal 2a Improve efficiency of waste handling.

For many years, DSNY has sought to improve the proportion of trucks dumped on shift, a key efficiency metric showing what percentage of trucks loaded with waste are taken to a transfer station on a single shift, thereby reducing the need for staff overtime. Over the last year, the Department made several creative changes around transfer routing, leading to a 15 percentage-point increase in the proportion of trucks dumped on shift in Fiscal 2024 compared to Fiscal 2023, to 56.8 percent.

The average proportion of collection trucks that were out of service in Fiscal 2024 increased from 26 percent in Fiscal 2023 to 28 percent in Fiscal 2024, a five-year high. The Department continues efforts to refresh its fleet of trucks and lower its collective average age. As a result of budget cuts, total budgeted headcount for mechanics has declined, which has an impact.

Despite this, the proportion of refuse collections missed by the Department continued to fall in Fiscal 2024 with two consecutive years of five-year lows, reflecting a goal of never leaving refuse on the curb. This drastic decline in missed refuse collections is the result of a major change in the Department’s operations and its engagement with the public and represents a stark contrast from the days when refuse might be left on the curb for days.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Tons of refuse disposed (000)	3,204.4	3,399.1	3,351.1	3,162.5	3,202.5	3,150.0	3,150.0	Neutral	Down
Refuse tons per truck-shift	9.3	9.9	9.4	9.5	10.0	10.7	10.7	Neutral	*
★ Trucks dumped on shift (%)	45.2%	44.6%	35.7%	42.1%	56.8%	45.6%	45.6%	Up	Up
Average outage rate for all collection trucks (%)	19%	18%	20%	26%	28%	*	*	Up	Down
Missed refuse collections (%)	0.1%	0.8%	1.2%	0.0%	0.0%	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 3 Recycle waste.

Goal 3a Increase the percentage of waste recycled.

The City’s curbside and containerized diversion rate—the percentage of all material kept out of landfill, as distinct from the specific focus on compostable material discussed later in this chapter—rose for a third consecutive year to 17.5 percent in Fiscal 2024, the highest since Fiscal 2021. Four percent more tons of material was recycled, and like the case with refuse, DSNY recycling collections were barely ever missed for a second consecutive year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Curbside and containerized recycled tons (000)	689.7	692.4	616.1	619.2	638.9	848.6	848.6	Down	Up
★ 🌱 Curbside and containerized recycling diversion rate (%)	18.5%	17.6%	17.0%	17.2%	17.5%	23.0%	23.0%	Neutral	Up
Overall recycling diversion rate (%)	21.6%	20.8%	19.6%	20.2%	20.6%	*	*	Neutral	Up
Tons recycled (000)	874	912	816	797	826	*	*	Neutral	Up
★ Recycling tons per truck-shift	5.8	5.8	5.2	5.2	5.1	6.2	6.2	Down	Up
Recycling trucks dumped on shift (%)	25.9%	26.5%	19.7%	22.8%	26.2%	*	*	Neutral	Up
Missed recycling collections (%)	0.3%	0.7%	1.0%	0.0%	0.0%	*	*	Down	*
★ Critical Indicator 🌱 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 3b Enforcement of recycling regulations.

In tandem with cleanliness summonses discussed in Goal 1a, the Department has a focus on proper set-out of all material, and recycling summonses rose 9.7 percent from Fiscal 2023 to nearly 5,200 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Recycling summonses issued	55,610	35,590	32,015	47,267	51,848	*	*	Neutral	*
★ Critical Indicator 🌱 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 3c Expand opportunities to reuse and recycle textile, electronic, and hazardous waste.

Despite difficult budget cuts to curbside e-waste service, the amount of e-waste New Yorkers recycled increased substantially in Fiscal 2024 by over 15 percent from last year. Tons of household hazardous waste recycled was also up six percent. Tons of textiles recycled declined for a fifth consecutive year, but only slightly between Fiscal 2023 and Fiscal 2024, reflecting an opportunity for future growth.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Tons of household hazardous waste recycled (000)	0.6	0.0	0.3	1.6	1.7	*	*	Up	Up
Tons of textiles recycled (000)	13.2	12.1	10.1	6.7	6.6	*	*	Down	Up
Tons of e-waste recycled (000)	9.6	8.5	8.9	8.6	9.9	*	*	Neutral	Up
★ Critical Indicator 🌱 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 4 Collect organic material and compost it.

Goal 4a Increase composting.

As described earlier, over the past couple of years the City has implemented an equity-focused curbside composting program, the largest such program in the country. Even with only half the City receiving service thus far (Brooklyn and Queens), there was an astounding 23 percent increase in compostable material diverted from landfill to a total amount of nearly 130,000 tons, or 260 million pounds.

To complement the curbside composting program, the Department began to deploy Smart Composting Bins (Smart Bins)—compost drop-off bins that residents can unlock anytime with an access card, across dozens of New York City Neighborhoods starting in Fiscal 2023. Over 400 Smart Bins were deployed in Fiscal 2024, matching the amount deployed last year. New Yorkers are using this new infrastructure. Smart composting bin unlocks quadrupled to over 1.2 million.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Tons of organics diverted (000)	48.5	76.3	77.4	105.6	129.6	↑	↑	Up	Up
Smart composting bins deployed	NA	NA	NA	419	418	*	*	NA	*
Smart composting bin unlocks	NA	NA	NA	303,500	1,215,618	*	*	NA	*
★ Critical Indicator	🌱 Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

SERVICE 5 Prepare and clear snow and ice from City streets and roadways.

Goal 5a Stay ahead and be prepared for winter storms and impacts.

Fiscal 2024 included 15 snow activation events, a number more in line with historical norms following the unusually mild winter of Fiscal 2023, in which there were only three such events. DSNY utilized a new technology and system, Bladerunner 2.0, which helped centralize the deploying and tracking of snowplows and salt spreaders across the City, maximizing efficiency and advancing plow equity citywide.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Snowfall (total inches)	4.0	43.3	19.5	2.0	13.0	*	*	Down	*
Snow activation events	NA	10	17	3	15	*	*	NA	*
Salt used (tons)	227,352	454,443	339,842	83,771	196,588	*	*	Down	*
Brine used (gallons)	NA	NA	229,935	0	29,200	*	*	NA	*
★ Critical Indicator	🌱 Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Cases commenced against the City in state and federal court	378	287	486	355	293	*	*	Down	*
Payout (\$000)	\$34,990	\$51,186	\$92,307	\$76,575	\$42,872	*	*	Up	Down
Private transfer station permits	60	58	58	58	58	*	*	Neutral	*
Private transfer station inspections performed	5,321	4,064	4,116	4,731	5,895	*	*	Up	*
Office of Administrative Trials and Hearings violations issued	315,477	263,039	240,143	393,940	470,775	*	*	Up	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	86%	88%	87%	91%	90%	*	*	Neutral	*
Refuse collection cost per ton (\$)	\$311	\$342	\$365	\$344	NA	*	*	NA	*
Refuse cost per ton (fully loaded) (\$)	\$524	\$545	\$576	\$566	NA	*	*	NA	*
Disposal cost per ton (\$)	\$213	\$203	\$211	\$222	NA	*	*	NA	*
Recycling cost per ton (fully loaded) (\$)	\$716	\$668	\$733	\$779	NA	*	*	NA	*
Recycling collection cost per ton (\$)	\$643	\$615	\$675	\$690	NA	*	*	NA	*
Paper recycling revenue per ton (\$)	\$12	\$13	\$19	\$15	\$13	*	*	Up	*
Workplace injuries reported (uniform and civilian)	1,049	1,035	987	760	972	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	253	41	181	36	74	*	*	Down	*
Letters responded to in 14 days (%)	72%	88%	92%	89%	85%	*	*	Up	Up
E-mails responded to in 14 days (%)	79%	91%	91%	91%	76%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Percent meeting time to close – Dirty Conditions - Illegal Postering (7 days)	87	95	90	NA	NA	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$2,103.2	\$2,378.7	\$2,040.3	\$1,919.3	\$1,970.8	\$1,998.1	\$1,947.5	Down
Revenues (\$000,000)	\$24.9	\$23.3	\$20.6	\$23.4	\$18.4	\$15.5	\$16.4	Down
Personnel (uniformed)	7,755	7,220	7,614	8,045	8,150	7,978	7,955	Neutral
Personnel (civilian)	2,171	2,109	2,115	1,979	1,872	2,030	1,923	Down
Overtime paid (\$000,000)	\$156.2	\$283.0	\$284.4	\$176.2	\$158.3	\$151.2	\$151.3	Down
Capital commitments (\$000,000)	\$266.8	\$242.8	\$170.7	\$406.0	\$276.4	\$292.6	\$502.0	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$1,143.3	\$1,181.7	
101 - Executive Administrative	\$81.3	\$96.5	All
102 - Cleaning and Collection	\$899.6	\$893.7	1a, 1b, 2a, 3a
103 - Waste Disposal	\$42.3	\$41.2	2a, 3a
104 - Building Management	\$32.4	\$33.1	*
105 - Bureau of Motor Equipment	\$70.7	\$76.5	All
107 - Snow Budget	\$17.0	\$40.8	4a
Other Than Personal Services - Total	\$776.0	\$789.0	
106 - Executive and Administrative	\$134.2	\$130.4	All
109 - Cleaning and Collection	\$46.2	\$27.7	1a, 1b, 2a, 3a
110 - Waste Disposal	\$527.8	\$564.7	2a, 3a
111 - Building Management	\$6.8	\$5.7	*
112 - Motor Equipment	\$28.3	\$28.4	All
113 - Snow Budget	\$32.7	\$32.0	4a
Agency Total	\$1,919.3	\$1,970.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The name for the indicator 'Violations issued' was changed to 'Cleanliness violations issued' to reflect an expanded list of cleaning violation codes that impact overall cleanliness in the City that are now included in this measure. Historical data has been provided for comparison purposes.
- During Fiscal 2023, DSNY took over management of citywide graffiti cleaning operations. For comparative performance over time, full five-year data has been added for 'Graffiti service requests received' and 'Graffiti service requests closed.'
- The indicators 'Illegal dumping summonses issued' and 'Illegal dumping vehicles impounded' were added to Goal 2b because they are key metrics to observing deterrents against illegal dumping.
- The indicators 'Tons per day disposed' and 'Recycled tons per day' indicators were removed for clarity as they were duplicative with the total annual tonnage in separate indicators.
- Based upon updated information received from an outside vendor, the Fiscal 2023 figure for 'Overall diversion rate' was corrected from 18.6 percent to 20.2 percent, and the figure for 'Tons Recycled (000),' was corrected from 720 to 797.
- The indicators 'Percent meeting time to close—Sanitation Condition—Street Cond/Dump-Out/ Drop-Off (5 days),' 'Percent meeting time to close—Literature Request—Blue Recycling Decals (7 days),' and 'Percent meeting time to close—Literature Request—Green Mixed Paper Recycling Decals (7 days)' were removed as they are no longer applicable service level agreements with NYC311.

ADDITIONAL RESOURCES

For additional information go to:

- Food Scraps and Yard Waste:
<https://www.nyc.gov/site/dsny/collection/residents/curbside-composting.page>
- Commercial Waste Zones:
<https://www.nyc.gov/site/dsny/businesses/commercial-waste-zones.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dsny.

DEPARTMENT OF PARKS & RECREATION

Susan M. Donoghue, Commissioner



WHAT WE DO

The Department of Parks and Recreation (DPR), also referred to as NYC Parks, manages and cares for the City's 2,000 parks, 1,000 playgrounds, 36 recreation centers, 12,000 acres of natural areas with 4.9 million trees, over 660,000 street trees, and 160 miles of shoreline, to strengthen the health, environment, and communities of New York City. NYC Parks also offers thousands of programs and events to enrich and empower New Yorkers and strengthen the social fabric of NYC's neighborhoods, including free Shape Up NYC fitness classes, Kids in Motion children's programming, Urban Park Rangers' nature exploration events, music and sports festivals, diverse stewardship opportunities, and green job training programs.

FOCUS ON EQUITY

NYC Parks' mission is to grow, maintain, and program a world-class park system prioritizing equity, access, safety, and nature for all. NYC Parks' efforts build on the core principles of good park management: targeted capital investment, expansion and protection of natural resources, strong community and public private partnerships, enriching and capacity building programming, efficient and effective maintenance, and prioritizing communities that have been historically under resourced. Interconnection among each of these areas is essential to the growth of a vital park system that fosters the health and well-being of New Yorkers and their environment.

To achieve this, NYC Parks launched the Vital Parks for All plan in Fiscal 2024, which includes a \$3.2 billion investment to upgrade park facilities, equitably deliver new resources to underserved communities, and equip New Yorkers with information to celebrate, support, and advocate for their local parks. Vital Parks for All envisions public greenspaces as critical living infrastructure and seeks to ensure that all communities have access to parks that are clean and safe, green and resilient, and supported by engaged and empowered New Yorkers, with a particular emphasis on historically underserved areas. Informed by data and map analysis, NYC Parks is pursuing 10 strategic initiatives, including supporting local stewardship through the Let's Green NYC initiative, upgrading aging pools and restrooms and building new state-of-the-art facilities, and expanding new parkland in neighborhoods where it is limited. These initiatives aim to enhance the City's physical greenspaces and bring them to life with people, programs, and nature, improving individual, community, and environmental health for all. NYC Parks has also launched the Vital Parks Explorer, an innovative online tool that gives New Yorkers the same interactive data the Agency uses to target investments, displaying at a glance the level of access neighborhoods have to more than 20 critical park services. With the Explorer, New Yorkers are also empowered to identify the gaps in the citywide park network and work within their communities and with the City to address these gaps.

NYC Parks has been evaluating and evolving the Language Access Program to accommodate the ever-changing needs of the City, especially this past year with the influx of migrants coming into New York City. To better serve these newest New Yorkers, the Agency has conducted outreach related to language access to the various divisions that engage with the public. This has increased awareness of the legal requirements and services available to staff to address requests. As a result, the Agency has seen an increase in language access requests to have various documents (rules signage, event flyers, etc.) translated into a variety of languages and to have interpreters onsite for programs, including workshops, staff onboarding, and even swimming lessons.

To achieve the goal of equity both internally and externally, NYC Parks continues to expand its contracts with Minority and Women-owned Business Enterprises, exceeding the citywide goal of 30 percent utilization. Parks also continues to build an equitable internal culture. Since its launch in summer 2022, Parks' Diversity Equity Inclusion and Belonging (DEIB) office has worked to establish itself across the Agency through informative panels, workshops, restorative circles, and the creation of a DEI Council to ensure key principles are integrated into all aspects of the Agency's work.

OUR SERVICES AND GOALS

SERVICE 1 Manage the City's parks and recreation facilities.

- Goal 1a Ensure that all parks and playgrounds are clean and in good condition.
 - Goal 1b Provide an overall quality park experience.
-

SERVICE 2 Manage the City's street, park and forest trees.

- Goal 2a Maintain and preserve trees under DPR stewardship.
 - Goal 2b Resolve high-priority tree work promptly.
 - Goal 2c Increase the number of trees under DPR stewardship.
-

SERVICE 3 Preserve and expand the infrastructure of New York's park system.

- Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.
 - Goal 3b Ensure an adequate supply of parkland to meet future needs.
 - Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.
-

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

- Goal 4a Increase public attendance at educational programs, recreation centers and other venues.
- Goal 4b Increase volunteer activity at City programs and events.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Manage the City’s parks and recreation facilities.

Goal 1a Ensure that all parks and playgrounds are clean and in good condition.

In Fiscal 2024, overall condition and cleanliness ratings reached 89 percent and 94 percent, respectively, exceeding targets. Overall condition rose two percentage points and cleanliness rose one percentage point in Fiscal 2024 compared to Fiscal 2023. The percent of public restrooms in-service reached 96 percent, exceeding the target and increasing two percentage points.

Recreation center cleanliness ratings remained steady at 100 percent and overall condition ratings improved by one point to 80 percent in Fiscal 2024, however this overall condition still fell below target. Oversight and management of emergency equipment and procedures contributes to overall condition ratings. The Agency is working diligently to resolve all issues identified in the inspection reports to improve the overall experience of park and recreation center visitors.

The percent of monuments receiving annual maintenance in Fiscal 2024 decreased to 75 percent from 79 percent in Fiscal 2023. There was an increase in more complex conservation projects that required massive restoration and staff attention. An increase in graffiti on monuments led to more staff time focused on graffiti removal.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Parks rated acceptable for overall condition (%)	91%	86%	86%	87%	89%	85%	85%	Neutral	Up
– Overall condition of small parks and playgrounds (%)	90%	86%	86%	87%	90%	*	*	Neutral	Up
– Overall condition of large parks (%)	87%	81%	80%	84%	86%	*	*	Neutral	Up
– Overall condition of greenstreets (%)	97%	94%	93%	91%	90%	*	*	Neutral	Up
★ Parks rated acceptable for cleanliness (%)	94%	91%	92%	93%	94%	90%	90%	Neutral	Up
– Cleanliness of small parks and playgrounds (%)	94%	90%	93%	93%	94%	*	*	Neutral	Up
– Cleanliness of large parks (%)	92%	87%	88%	89%	92%	*	*	Neutral	Up
– Cleanliness of greenstreets (%)	99%	97%	98%	98%	99%	*	*	Neutral	Up
★ Play equipment rated acceptable (%)	97%	96%	96%	96%	96%	95%	95%	Neutral	Up
★ Safety surfaces rated acceptable (%)	95%	95%	93%	94%	94%	95%	95%	Neutral	Up
★ Public restrooms in service (in season only) (%)	94%	91%	96%	94%	96%	95%	95%	Neutral	Up
★ Spray showers in service (in season only) (%)	98%	98%	98%	98%	95%	95%	95%	Neutral	Up
★ Drinking fountains in service (in season only) (%)	96%	95%	95%	96%	94%	95%	95%	Neutral	Up
★ Recreation centers rated acceptable for cleanliness (%)	100%	NA	100%	100%	100%	95%	95%	NA	Up
★ Recreation centers rated acceptable for overall condition (%)	90%	NA	87%	79%	80%	85%	85%	NA	Up
Monuments receiving annual maintenance (%)	80%	74%	81%	79%	75%	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

Goal 1b Provide an overall quality park experience.

The New York City Police Department (NYPD) is principally responsible for ensuring public safety throughout the City, including in parks. NYC Parks is committed to assisting NYPD in this effort to provide a positive and safe experience for all park visitors. Although reported crimes against persons increased in Fiscal 2024 compared to Fiscal 2023, 618 compared to 558 respectively, crimes against properties fell to 491 in Fiscal 2024 compared to 549 in Fiscal 2023. The Central Park Precinct, not included in the crimes against persons and property indicators cited, reported a total of 115 major felony crimes in Fiscal 2024, compared to 82 in Fiscal 2023. The increase is driven by incidents of robbery and grand larceny, which increased 31 percent and 41 percent, respectively. NYPD have increased patrols in the park and are coordinating with adjacent precincts to mitigate crime in the area.

NYC Parks Enforcement Patrol (PEP) issued 22,933 summonses in Fiscal 2024, a decrease from 24,461 in Fiscal 2023. Parking violations account for most summonses issued by PEP.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Major felonies reported on Parks' properties (excludes Central Park) — Crimes against persons	611	437	592	558	618	↓	↓	Up	Down
– Crimes against properties	472	230	499	549	491	*	*	Up	Down
Summonses issued	16,929	20,917	24,511	24,461	22,933	*	*	Up	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	81.1%	91.7%	90.8%	90.4%	89.9%	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 Manage the City's street, park and forest trees.

Goal 2a Maintain and preserve trees under DPR stewardship.

A total of 54,448 street trees were pruned through the block pruning program in Fiscal 2024, the most since Fiscal 2020 and an 18 percent improvement from last year, accounting for 84 percent of the annual pruning goal. Unfortunately, NYC Parks did not reach the annual target of 65,000 street trees pruned due to pruning contract registration delays. A total of 9,548 trees were removed in Fiscal 2024, a four percent decrease compared to Fiscal 2023, and the lowest number of trees removed in over a decade. The number of trees removed each year is influenced by storm events, and New York City did not experience any major storms in Fiscal 2024.

The number of tree inspections rose to 142,656 in Fiscal 2024, compared to 80,187 in Fiscal 2023. This indicator includes inspections performed both by in-house inspectors and consultants who write work orders for block pruning contracts. Inspections in Fiscal 2023 were reduced due to delays at the beginning of the fiscal year affecting the consultant contract that NYC Parks uses to inspect trees for block pruning, and even after the consultant contract issues were resolved, the delays affecting the ability to carry out block pruning work persisted. The in-house inspectors, who respond to urgent safety concerns, have maintained a consistent level of productivity. In Fiscal 2024, 62,770 inspections were done in-house, an increase of 15 percent from Fiscal 2023, while 79,886 were done by consultants, an increase of 212 percent, as contract issues are now resolved.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Street trees pruned — Block program	59,771	18,900	43,463	46,097	54,448	65,000	65,000	Up	Up
– Annual pruning goal completed (%)	92%	NA	67%	71%	84%	*	*	NA	Up
– Street trees pruned as a percent of pruning eligible trees	11%	3%	8%	8%	10%	*	*	Up	Up
Trees removed	11,321	11,818	11,686	9,955	9,548	*	*	Down	*
Tree inspections	138,671	87,725	184,449	80,187	142,656	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Resolve high-priority tree work promptly.

In Fiscal 2024, 97 percent of immediate priority and 99 percent of high priority work was resolved on time. This represents a modest decrease for immediate priority work, and a modest increase for high priority work compared to Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Immediate priority tree work resolved within 7 days (%)	97%	92%	99%	98%	97%	*	*	Neutral	*
★ High-priority tree work resolved within 28 days (%)	91%	95%	97%	98%	99%	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2c Increase the number of trees under DPR stewardship.

A total of 42,028 trees were planted in Fiscal 2024 by NYC Parks, permitted entities, and agency partners, a 35 percent increase compared to the 31,088 trees planted in Fiscal 2023. NYC Parks’ tree planting program, which accounts for most trees planted along City streets and in landscaped areas of parks, planted nearly 18,000 of the total trees, the most since Fiscal 2016. The Agency’s forest restoration program planted over 16,000 of the total trees in natural areas, with the culmination of three large scale forest restoration contracts in Alley Pond and Kissena Parks in Queens and Willowbrook Park in Staten Island.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Trees planted	21,799	22,144	32,468	31,088	42,028	↑	↑	Up	Up
– Trees planted along City streets	9,241	9,305	14,842	14,834	16,129	*	*	Up	Up
– Trees planted on landscaped areas of parks	4,337	2,339	3,096	3,760	4,534	*	*	Up	Up
– Trees planted in natural areas of parks	8,221	10,500	14,530	12,494	21,365	*	*	Up	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 3 Preserve and expand the infrastructure of New York’s park system.

Goal 3a Build and improve parks and playgrounds in a timely and efficient manner.

In Fiscal 2024, NYC Parks completed 142 capital projects, exceeding the target of 130, with 85 percent of projects finishing construction on time or early and 93 percent completed within budget, also surpassing targets. Completed projects include Callahan-Kelly Playground (Brooklyn), a \$21.6 million reconstruction that completely transformed a key public space at Broadway Junction, adding a wide range of amenities including a public restroom building, ball courts, a running track, multi-use synthetic turf field, and skate park. Accessibility was a key component of this project, which provided new accessible entrances and paths throughout the multi-tiered site, and improved connectivity by adding safe pedestrian routes and street crossings. The reconstruction of Monsignor Kett Playground (Manhattan) was an \$8.8 million project that updated the entire property, including new basketball and handball courts, play area and spray shower, and a new public restroom building. The reconstruction included sustainable features such as robust plantings and shade trees, irrigation and drainage improvements, recycled content materials, and a water-conserving spray shower. The added accessible site paths, play features, and a secluded area for quiet play provide opportunities for children of all ages and abilities to enjoy the playground. Accessibility is a key component of an equitable park system, and ensuring that New Yorkers of all ages and abilities can access and enjoy Parks amenities remains a top priority in all capital projects.

In addition, NYC Parks continues to promote long-term equitable park development and sustainable service improvement through the Community Parks Initiative (CPI), the City’s equity-informed program that reconstructs historically underserved neighborhood parks, prioritized through a data-driven approach. NYC Parks has transformed 65 CPI sites since the launch of the program in Calendar 2014. In January 2024, NYC Parks announced that 20 additional parks, across all five boroughs, will receive transformative investment through CPI, totaling over \$100 million.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Capital projects completed	121	143	121	144	142	130	130	Up	*
★ Capital projects completed on time or early (%)	78%	85%	80%	88%	85%	80%	80%	Neutral	Up
Capital projects completed within budget (%)	92%	93%	86%	90%	93%	85%	85%	Neutral	Up
Eligible capital projects including accessibility improvements (%)	NA	NA	NA	100%	100%	*	*	NA	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 3b Ensure an adequate supply of parkland to meet future needs

The percentage of New Yorkers living within walking distance of a park remained at 83.9 percent. The Department of Education, the School Construction Authority and NYC Parks are working together on a strategy to open more Schoolyard to Playground sites. NYC Parks is also working on an acquisition approach to target underutilized properties in areas currently underserved by open space. NYC Parks remains committed to the City’s goal of 85 percent of New Yorkers living within walking distance of a park by 2030.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ● New Yorkers living within walking distance of a park (%)	81.7%	81.7%	83.6%	83.9%	83.9%	↑	↑	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 3c Care for natural areas within parks, including forests, wetlands, and grasslands.

Based on available resources, the Agency’s Natural Resource Group (NRG) cared for 767.8 acres of natural areas in Fiscal 2024 by removing problem species, installing deer fence to protect vulnerable new plantings and rare plants, removing debris, seeding, planting, and other activities that improve the quality and function of the City’s natural areas. NRG staff and volunteers work year-round to protect and conserve the over 12,000 acres of forests, wetlands, and grasslands across the City. Notable successes include mulching over 1,000 newly planted trees in Kissena Park (Queens) with the help of 300 volunteers, and a targeted removal of an aggressive species called “mile-a-minute” that was overtaking newly planted trees in Willowbrook Park (Staten Island).

In addition to trees, NRG planted 51,718 native shrubs and herbaceous plants in Fiscal 2024. Shrubs and herbaceous plants build structural diversity in a natural area and provide habitat and food for birds and other wildlife. Notable projects this fiscal year include the planting of 8,000 herbaceous plants at the mouth of Alley Creek in Alley Pond Park (Queens) to restore an eroded salt marsh, and 550 shrubs in Van Cortlandt Park (Bronx) to shore up a long-term restoration site near a State-regulated freshwater wetland.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Acres of natural areas cared for	NA	NA	NA	1,224.4	767.8	*	*	NA	Up
Number of native plants (non-trees) planted in natural areas	NA	NA	NA	57,173	51,718	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 4 Provide recreational and educational opportunities for New Yorkers of all ages.

Goal 4a Increase public attendance at educational programs, recreation centers and other venues.

Total recreation center memberships and attendance are up for Fiscal 2024. In Fiscal 2024 memberships increased 21 percent, to 141,486 memberships compared to 117,116 for Fiscal 2023. Memberships increased in all age categories. Attendance is up to 1,870,379 from 1,647,046, a 14 percent increase. During this time, several recreation centers were closed for capital renovation which contributed to the numbers remaining below COVID-19 pandemic levels.

Attendance at non-recreation center programs increased 16 percent in Fiscal 2024, with 602,003 attendees compared to 518,150 in Fiscal 2023. Attendance for Kids in Motion and Summer Sports Experience programming at playgrounds, which engages children in active, outdoor play, is on the rise after the COVID-19 pandemic. Attendance was also high for Family Fun Day events; these are events where Council Members from various districts partner with NYC Parks’ Recreation teams to present a fun day filled with family-friendly activities in different New York City parks and playgrounds. Weather-related cancellations were a factor in the decrease in Mobile Unit programming as these events take place outdoors. Attendance at structured adult fitness programming increased significantly in Fiscal 2024 but is still far below pre-pandemic levels because there have been fewer volunteers than before to lead classes, but the program is continually conducting outreach to grow volunteer capacity.

Outdoor pool attendance for Olympic and Intermediate pools increased by 13 percent, from 864,216 in Fiscal 2023 to 974,931 in Fiscal 2024. Several factors are responsible for the increase in overall outdoor pool usership, including weather, lifeguard staffing, and the reopening of one of the City's largest pool facilities, Astoria Pool, which contributed to a 163 percent increase in pool usership in Queens alone. Additionally, NYC Parks served 24,424 patrons during extended pool hours due to heat waves. Recruitment for lifeguards continued to be a challenge in Fiscal 2024, reflecting the national trend. Through focused outreach efforts and expanding opportunities to qualify for the Lifeguard Training Program, NYC Parks recruited 270 new first-year lifeguards, a 45 percent increase from the 2023 pool season. Even with this challenge, all of NYC Parks' operational pools and beaches were opened on-time and for the duration of the season for the enjoyment of New Yorkers, albeit with capacity restrictions at most facilities.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total recreation center memberships	142,915	142,915	100,385	117,116	141,486	↑	↑	Neutral	Up
– Seniors	20,218	20,218	NA	16,199	17,468	*	*	NA	Up
– Adults	NA	41,099	NA	24,315	25,859	*	*	NA	Up
– Young adults (subset of adult membership)	NA	14,662	NA	24,598	34,791	*	*	NA	Up
– Youth and children	NA	81,598	NA	52,004	63,368	*	*	NA	Up
★ Total recreation center attendance	1,947,377	4,227	776,001	1,647,046	1,870,379	↑	↑	Up	Up
– Seniors	502,543	NA	NA	409,349	475,810	*	*	NA	Up
– Adults	NA	NA	NA	480,592	574,936	*	*	NA	Up
– Young adults (subset of adult attendance)	NA	NA	NA	199,405	232,290	*	*	NA	Up
– Youth and children	NA	NA	NA	353,867	398,811	*	*	NA	Up
– Visitors	225,160	NA	NA	203,833	188,532	*	*	NA	Up
★ Attendance at outdoor Olympic and intermediate pools (pool season)	204,899	892,306	986,448	864,216	974,931	*	*	Up	*
Attendance at historic house museums	510,492	486,836	540,287	714,326	661,763	*	*	Up	Up
Attendance at skating rinks	481,433	308,044	500,675	481,345	537,341	*	*	Up	Up
Total attendance at non-recreation center programs	695,594	118,350	385,140	518,150	602,003	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Increase volunteer activity at City programs and events.

Volunteer turnout increased to 39,186 volunteers in Fiscal 2024 compared to 38,109 volunteers in Fiscal 2023, a three percent increase. Partnerships for Parks volunteers accounted for most of this number. The nonprofit volunteer team saw an increase in demand for volunteer projects and changed their seasonal staffing structure to be able to provide more targeted support for projects and for the Junior Litter League. The corporate volunteer team also saw an increase in the demand for volunteer projects. They were able to work with more corporate partners by increasing the number of "Team Up Day" projects they host, which are prescheduled days on the calendar that multiple smaller corporate volunteer groups can join on the same day. The Agency's Let's Green NYC initiative also contributed to an increased number of volunteers for Partnerships for Parks projects in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Community partner groups engaged by Partnerships for Parks	589	506	485	568	471	*	*	Down	Up
Volunteer turnout	28,194	19,093	32,413	38,109	39,186	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cases commenced against the City in state and federal court	261	259	334	293	234	*	*	Neutral	*
Payout (\$000)	\$25,424	\$18,775	\$28,549	\$24,640	\$54,305	*	*	Up	Down
Workplace injuries reported	444	436	494	457	655	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails routed and responded to in 14 days (%)	68%	68%	73%	76%	79%	60%	60%	Up	Up
Letters routed and responded to in 14 days (%)	83%	81%	83%	85%	86%	60%	60%	Neutral	Up
Completed customer requests for interpretation	263	216	283	290	544	*	*	Up	*
CORE facility rating	98	100	100	97	99	85	85	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
★ Total public service requests received — Forestry	85,699	141,772	91,785	92,225	110,413	*	*	Neutral	*
– Downed Trees, downed limbs, and hanging limbs	23,578	69,654	23,337	19,428	28,110	*	*	Down	*
Damaged Tree — Branch or Limb Has Fallen Down — % of SRs Meeting Time to First Action (8 days)	94%	78%	77%	73%	81%	95%	95%	Down	*
Percent meeting time to first action — Dead Tree — Dead/Dying Tree (30 days for trees planted within a 2 year period, 7 days for all other trees)	52%	53%	66%	67%	72%	90%	90%	Up	*
Percent meeting time to first action — New Tree Request — For One Address (180 days)	100%	84%	55%	85%	79%	90%	90%	Down	*
Percent meeting time to first action — Overgrown Tree/Branches — Hitting Building (30 days)	74%	84%	78%	52%	73%	95%	95%	Down	*
Percent meeting time to first action — Root/Sewer/Sidewalk Condition — Trees and Sidewalks Program (30 days)	36%	21%	14%	13%	30%	85%	85%	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$567.2	\$526.6	\$588.2	\$614.3	\$640.5	\$618.3	\$618.0	Up
Revenues (\$000,000)	\$61.8	\$23.4	\$55.7	\$69.7	\$69.8	\$68.9	\$67.3	Up
Personnel (Total FT and FTE)	6,936	6,026	7,198	6,785	6,802	7,967	7,275	Neutral
Full-time equivalent (FTE) personnel	2,700	2,021	3,448	2,386	2,526	3,457	2,825	Neutral
- Parks Opportunity Program (POP) participants ⁴	1,420	779	819	1,084	895	1,314	1,012	Down
Overtime paid (\$000,000)	\$24.3	\$24.8	\$29.9	\$30.3	\$17.2	\$15.7	\$13.5	Down
Capital commitments (\$000,000)	\$332.9	\$483.5	\$538.4	\$553.8	\$575.6	\$619.8	\$724.2	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds ⁴The Parks Opportunity Program participants, reflected as full-time equivalents, are a subtotal of the Department's total Personnel count reported above. "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$472.4	\$471.7	
001 - Executive Management and Administrative Services	\$9.2	\$10.6	All
002 - Maintenance and Operations	\$379.5	\$373.3	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
003 - Design and Engineering	\$51.0	\$52.9	2c, 3a, 3b
004 - Recreation Services	\$32.7	\$34.9	4a, 4b
Other Than Personal Services - Total	\$141.9	\$168.7	
006 - Maintenance and Operations	\$110.4	\$136.8	1a, 1b, 2a, 2b, 2c, 3a, 4a, 4b
007 - Executive Management and Administrative Services	\$27.3	\$26.6	All
009 - Recreation Services	\$2.1	\$2.3	4a, 4b
010 - Design and Engineering	\$2.1	\$3.0	2c, 3a, 3b
Agency Total	\$614.3	\$640.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 target for ‘Capital projects completed’ was established as 130 in the Fiscal 2023 Mayor’s Management Report. This figure was erroneously omitted from the Fiscal 2024 Preliminary Mayor’s Management Report.
- Previously published Fiscal 2023 data for ‘New Yorkers living within walking distance of a park (%)’ was adjusted from 84.6 percent to 83.9 percent. There was an error in the Fiscal 2023 analysis, there has been no decrease in open-space access.
- Previously published Fiscal 2023 data for ‘Attendance at outdoor Olympic and intermediate pools (pool season)’ was adjusted from 864,390 to 864,216 after data review.

ADDITIONAL RESOURCES

For additional information go to:

- New York City Parks Inspection Program Results:
<http://www.nycgovparks.org/park-features/parks-inspection-program>
- Volunteer opportunities in New York City Parks:
www.nyc.gov/parks/volunteer
- Vital Parks Explorer:
<https://www.nycgovparks.org/about/vital-parks/explorer>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nycgovparks.org.

DEPARTMENT OF CULTURAL AFFAIRS

Laurie Cumbo, Commissioner



WHAT WE DO

The Department of Cultural Affairs (DCLA) provides financial support and technical assistance to the City's cultural community, including 34 City-owned institutions that comprise the Cultural Institutions Group (CIG) and over 1,000 cultural nonprofit organizations serving constituencies in all boroughs of the City. DCLA manages a significant portfolio of cultural capital projects; provides donated materials for arts programs to public schools, cultural and social service groups; and also commissions works of public art for City-funded construction projects.

FOCUS ON EQUITY

In order to ensure that all New Yorkers have access to the City's vibrant cultural life, DCLA advances equity with programs and initiatives aimed at providing arts and culture throughout the five boroughs.

In Long Island City, DCLA's Material for the Arts (MFTA) program continues to operate the City's largest creative reuse center in New York State, supporting arts and elevating artists in all five boroughs, all while reducing the amount of reusable materials which end up in the landfill. In Fiscal 2024, in addition to providing services to longtime members and operating the MFTA Education Center, MFTA served as a crucial resource for asylum seekers, providing much needed clothing and supplies to shelters. MFTA also grew its partnerships with the film and television industry to donate millions of dollars of items that would have been destined for a landfill and were instead donated to MFTA members including teachers, arts organizations, artists, City agencies, social service and social justice groups across the five boroughs.

The Cultural Development Fund (CDF), DCLA's competitive, peer-evaluated grant process that supports a broad, multidisciplinary group of diverse nonprofit organizations for their cultural services to City residents, continues to implement new reforms with an eye towards identifying and reducing bias. These reforms have reshaped how grant awards are distributed, with a profound impact on small, person of color (POC) led grantees, and first-time grantees. In Fiscal 2024, over \$52 million was distributed to 1,031 cultural groups across the City, representing the full breadth and diversity of the City's vibrant cultural life.

DCLA's capital program makes singular investments in the City's cultural infrastructure, ensuring that New Yorkers have access to world class arts facilities that are sustainable, equitable, and accessible to all. In Fiscal 2024, the Agency made new capital investments in projects including the ongoing buildout of The Africa Center's home in Harlem, renovations to the Sesame Flyers' new home in Brooklyn, an ongoing expansion project at the Staten Island Museum, the building of a new children's museum space at Queens Museum, and a new, net-zero operations center at the New York Botanical Garden.

Taken together, DCLA's work supports the cultural life of every community across New York City. The Agency will continue to build on these achievements, working with partners across City government and the cultural sector to foster a more socially and economically vibrant City for all New Yorkers.

OUR SERVICES AND GOALS

SERVICE 1 Provide financial support to the City's non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

Goal 1c Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a Increase public awareness of the cultural programming offered throughout the five boroughs.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide financial support to the City’s non-profit arts and cultural sector for operations, programs and activities.

Goal 1a Process grant payments promptly.

The average number of days to issue initial CDF payments decreased to 10 days in Fiscal 2024, down from 16 in the previous fiscal year. While still above the target of seven days, this continues a downward trend after the process slowed significantly to above 20 days during the COVID-19 pandemic. Fiscal 2024 data for the time to issue final CDF payments will be available later this fiscal year and reported in the Fiscal 2025 Preliminary Mayor’s Management Report.

The Department awarded \$212.4 million in total financial support to qualifying organizations in the cultural community in Fiscal 2024. While this represents an 11 percent decrease from the all-time high of \$239.4 in Fiscal 2023, the Fiscal 2024 total is still the second highest fiscal year total on record. Operational support to the CIGs declined 14 percent to \$126.9 million and the number of program organizations awarded CDF payments remained largely steady at 1,031. The dollar value of contributed materials and equipment through the Materials for the Arts (MFTA) program increased 34 percent in Fiscal 2024 as the number of the donors to the program surged during the fiscal year. Through MFTA, DCLA collects unneeded items from businesses and individuals, and makes these donations available for free to its recipients at nonprofit organizations with arts programming, government agencies, and public schools.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Operating support payments made to Cultural Institutions Group by the 5th day of each month (%)	27%	0%	81%	89%	86%	100%	100%	Up	Up
★ Average days to issue initial Cultural Development Fund payments after complying with all City requirements	12	20	21	16	10	7	7	Down	Down
★ Average days to issue final Cultural Development Fund payments	13	19	12	10	NA	5	5	NA	Down
Program organizations awarded Cultural Development Fund payments	987	1,037	1,022	1,096	1,031	*	*	Neutral	*
Financial support provided to qualifying organizations (\$000,000)	\$200.2	\$174.2	\$206.0	\$239.4	\$212.4	*	*	Up	*
★ Operational support to Cultural Institutions Group (\$000,000)	NA	\$102.3	\$121.8	\$147.1	\$126.9	*	*	NA	*
Value of contributed Materials for the Arts (MFTA) materials and equipment (\$000,000)	\$4.2	\$10.4	\$13.3	\$28.0	\$37.6	\$5.1	\$5.1	Up	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Strengthen the infrastructure of cultural facilities by funding capital improvements.

DCLA’s Capital Unit supports construction and renovation projects at eligible cultural institutions throughout the five boroughs. The Capital Unit initiated 89 percent of planned projects in Fiscal 2024. This represents a drop from 95 percent in Fiscal 2023 but remains above the target of 66 percent and continues a stable five-year trend of staying above target. As the Agency’s constituent organizations continue to recover from the impacts of the COVID-19 pandemic, projects continue to be affected by cost escalation, which causes delays as organizations reexamine their needs and augment public and private fundraising.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Capital projects authorized to proceed	55	22	50	42	40	*	*	Neutral	*
★ Capital projects planned that were initiated (%)	86%	81%	100%	95%	89%	66%	66%	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c

Expand resources for arts programs and public schools by increasing the supply and use of donated materials.

MFTA’s transaction processing—the number of times MFTA participants accessed donations of free materials—has shown incredible growth as creative reuse and environmental sustainability are increasingly important values to the cultural community. The Fiscal 2024 total of 11,161 transactions is an 89 percent increase from Fiscal 2023 and nearly doubles the pre-pandemic average of over 6,000. This increase is a result of MFTA donors increasing 303 percent to 9,387 in the fiscal year. Accordingly, the number of entities served by MFTA rose 17 percent to 4111 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Schools, non-profits and City/State agencies served by Materials for the Arts	2,031	484	1,181	3,516	4,111	*	*	Up	Up
★ MFTA transactions	4,103	1,029	1,857	5,905	11,161	5,300	5,300	Up	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

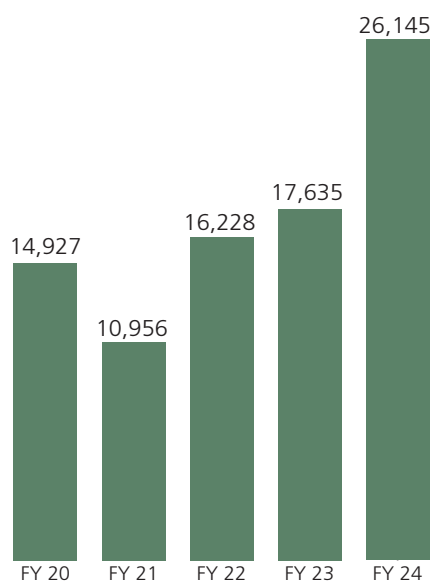
SERVICE 2 Promote public appreciation of non-profit arts and culture.

Goal 2a

Increase public awareness of the cultural programming offered throughout the five boroughs.

In Fiscal 2024, more than 26.1 million visitors attended the 34 City-owned museums, performing arts centers, botanical gardens, and historical sites that comprise the Cultural Institutions Group (CIG). This represents a nearly 50 percent increase in attendance compared to Fiscal 2023, reflective of the continued return of audiences, local visitors, and tourists to the City’s cultural institutions after the COVID-19 pandemic. Also included in the Fiscal 2024 attendance numbers is approximately 1.4 million student visits to CIG institutions. To reach an even broader audience, many institutions continued to provide virtual programming comprised of performances, conversations with artists, and other cultural programs for children and adults at no cost.

Visitors to Cultural Institutions Group (000)



DCLA implemented various outreach tools for the Fiscal 2025 CDF open application period, which closed June 27, 2024. DCLA held four virtual seminars, reaching an average of 118 participants each. Two thirds of Fiscal 2025 applicants completed renewal applications and did not participate in these seminars. The first seminar was recorded and is publicly viewable online at any time. In addition, DCLA held two office hours sessions and posted updated Frequently Asked Questions online.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Visitors to the Cultural Institutions Group (000)	14,927	10,956	16,228	17,635	26,145	*	*	Up	Up
– Visitors using free admission and/or tickets (%)	29%	62%	42%	27%	33%	*	*	Down	Up
★ Cultural Development Fund seminar views	NA	NA	NA	1,200	967	⬆️	⬆️	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	E-mails responded to in 14 days (%)	90%	94%	38%	28%	32%	88%	88%	Down
Letters responded to in 14 days (%)	100%	NA	NA	NA	NA	90%	90%	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$209.9	\$185.1	\$229.8	\$245.0	\$222.2	\$221.4	\$253.9	Up
Personnel	67	66	61	64	65	79	77	Neutral
Overtime paid (\$000)	\$6	\$0	\$0	\$7	\$0	\$0	\$0	Down
Capital commitments (\$000,000)	\$126.5	\$126.4	\$55.7	\$54.1	\$233.5	\$265.2	\$247.5	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$5.7	\$6.3	
001 - Office of the Commissioner	\$5.7	\$6.3	All
Other Than Personal Services - Total	\$239.3	\$215.9	
002 - Office of the Commissioner	\$2.8	\$2.6	All
003 - Cultural Programs	\$90.8	\$84.1	1a, 1b
004 - Metropolitan Museum of Art	\$26.8	\$21.1	1a, 1b
005 - New York Botanical Garden	\$9.4	\$7.5	1a, 1b
006 - American Museum of Natural History	\$20.5	\$18.8	1a, 1b
007 - The Wildlife Conservation Society	\$21.5	\$19.2	1a, 1b
008 - Brooklyn Museum	\$10.1	\$9.5	1a, 1b
009 - Brooklyn Children's Museum	\$2.9	\$2.5	1a, 1b
010 - Brooklyn Botanical Garden	\$6.2	\$4.9	1a, 1b
011 - Queens Botanical Garden	\$2.0	\$1.9	1a, 1b
012 - New York Hall of Science	\$2.8	\$2.6	1a, 1b
013 - Staten Island Institute of Arts and Sciences	\$1.4	\$1.3	1a, 1b
014 - Staten Island Zoological Society	\$2.7	\$2.5	1a, 1b
015 - Staten Island Historical Society	\$1.2	\$1.1	1a, 1b
016 - Museum of the City of New York	\$2.3	\$2.2	1a, 1b
017 - Wave Hill	\$2.2	\$2.1	1a, 1b
019 - Brooklyn Academy of Music	\$3.3	\$4.0	1a, 1b
020 - Snug Harbor Cultural Center	\$2.6	\$2.5	1a, 1b
021 - Studio Museum in Harlem	\$0.9	\$0.9	1a, 1b
022 - Other Cultural Institutions	\$25.4	\$23.7	1a, 1b
024 - New York Shakespeare Festival	\$1.3	\$1.2	1a, 1b
Agency Total	\$245.0	\$222.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The 'Average days to issue final Cultural Development Fund payments' indicator is currently reported as NA for Fiscal 2024 because, as is part of the program process, final payments can only be issued after a review of final reporting. Final reports are due in August and final payments are not submitted until at late September.
- The 'Letters responded to in 14 days (%)' indicator is reported as NA for the fiscal years that DCLA received no letters.

ADDITIONAL RESOURCES

- CreateNYC:
<https://createnyc.cityofnewyork.us/>
- Materials for the Arts:
<https://www1.nyc.gov/content/mfta/pages/>
- Cultural Development Fund:
<https://www.nyc.gov/site/dcla/cultural-funding/about-cdf-registration.page>

For more information on the agency, please visit: <http://www.nyc.gov/culture>.

DEPARTMENT OF CONSUMER AND WORKER PROTECTION

Vilda Vera Mayuga, Commissioner



WHAT WE DO

The Department of Consumer and Worker Protection (DCWP) protects and enhances the daily economic lives of New Yorkers to create thriving communities. DCWP licenses more than 45,000 businesses in more than 40 industries and enforces key consumer protection, licensing, and workplace laws that apply to countless more. By supporting businesses through equitable enforcement and access to resources, and by helping to resolve complaints, DCWP protects the marketplace from predatory practices and strives to create a culture of compliance. Through its community outreach efforts and the work of its offices of Financial Empowerment (OFE) and Labor Policy & Standards (OLPS), DCWP empowers consumers and working families by providing the tools and resources they need to be educated consumers and to achieve financial health and work-life balance. DCWP also conducts research and advocates for public policy that furthers its work to support New York City's communities.

FOCUS ON EQUITY

The core of DCWP's mission is to create thriving communities, which can only be achieved through advancing equity. As a result, DCWP places great emphasis on identifying and addressing areas of inequity using a multi-pronged approach of advocacy, education, and enforcement to effect change. DCWP's commitment to a fair marketplace starts with an education-first approach to its enforcement work. DCWP prioritizes educating businesses about their obligations under the law and providing them with the tools they need to achieve compliance to prevent prohibited activity that may hurt consumers and workers and lead to violations. DCWP also concentrates its work in industries and communities where the City's most vulnerable consumers and workers are being taken advantage of.

To promote equity in the workplace, DCWP's OLPS enforces NYC's worker protection laws, ensuring workers have access to paid safe and sick leave, fair scheduling protections, and other rights. OLPS also develops and enforces innovative policies, such as the Minimum Pay Rate for app-based restaurant delivery workers, to raise job standards in low-wage industries, where workers are primarily women, immigrants, and people of color. DCWP investigates all complaints regardless of immigration status.

DCWP's OFE focuses on initiatives that educate, empower, and protect residents and neighborhoods with low- and moderate- incomes so they can improve their financial health and build assets. This work, which is guided by research that identifies the most vulnerable communities, includes providing free one-on-one professional financial counseling at a network of NYC Financial Empowerment Centers. In addition to financial counseling, OFE also helps eligible New Yorkers file their taxes for free and claim valuable tax credits like the Earned Income Tax Credit through NYC Free Tax Prep.

OUR SERVICES AND GOALS

SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

- Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.
 - Goal 1b Ensure businesses comply with NYC's Consumer Protection Law and related laws.
 - Goal 1c Promptly negotiate settlements on violations issued to businesses.
-

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

- Goal 2a Assist businesses in meeting their licensing requirements.
 - Goal 2b Engage with businesses to help them understand their role in promoting a fair marketplace for all.
-

SERVICE 3 Educate and empower New Yorkers with low incomes.

- Goal 3a Help residents with low incomes achieve financial stability.
-

SERVICE 4 Protect and advocate for workers.

- Goal 4a Investigate worker complaints in a timely manner to ensure their rights under NYC's worker protection laws are upheld.
- Goal 4b Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

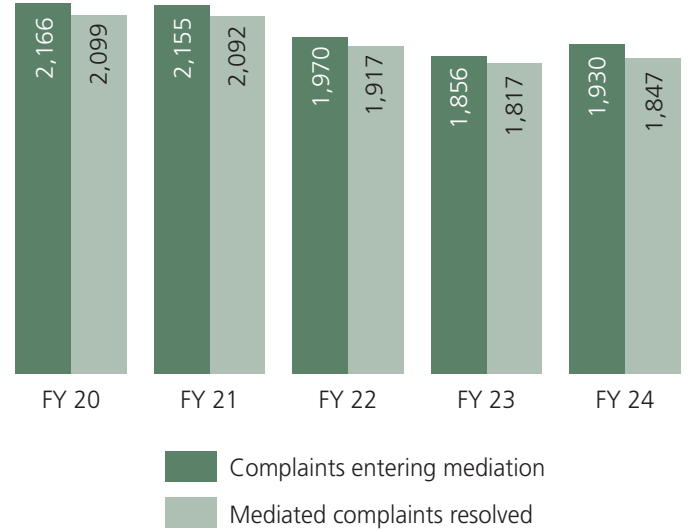
HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Protect and advocate for consumers and ensure businesses comply with applicable laws and regulations.

Goal 1a Respond to consumer complaints and mediate with businesses to achieve fair and timely outcomes.

When a consumer files a complaint, they must request the complaint be mediated and submit documentation substantiating their claim, and DCWP must determine that it has oversight authority over the nature of the complaint. The number of complaints entering mediation increased by four percent, from 1,856 in Fiscal 2023 to 1,930 in Fiscal 2024, and the number of mediations resolved similarly increased by two percent, from 1,817 to 1,847. The median number of days to close mediations increased by 30 percent, from 27 days in Fiscal 2023 to 35 days in Fiscal 2024. Correspondingly, the proportion of mediations completed within 28, 50 and 90 days all decreased, falling below their respective targets. Much of the increase in the time taken to close mediations was related to data issues in the new Business Automation system, including migrating documents and complaint records from the old system. These data issues were resolved in Fiscal 2024 and DCWP expects the time to close mediations to improve in Fiscal 2025.

Consumer Complaints



The total amount of consumer restitution awarded increased by 157 percent, from \$1,251,476 in Fiscal 2023 to \$3,210,146 in Fiscal 2024. This increase is largely attributable to a single \$1.5 million award secured in January 2024 against a group of car dealerships for deceptive sales practices and a more than \$1 million award for consumers who submitted claims to obtain restitution from the Home Improvement Contractor Trust Fund; restitution is available to consumers if DCWP-licensed home improvement contractors did not complete a contracted job and debts were incurred.

The number of complaints referred for inspection increased by 22 percent, from 3,551 in Fiscal 2023 to 4,323 in Fiscal 2024. Similarly, the median number of days to respond to these inspection referrals doubled from ten days to 20 over the last fiscal year. This increase in response time is due in part to the increase in demand for inspections, as well as operational changes and system integration challenges that arose from the implementation of the new Business Automation system in Fiscal 2024. DCWP expects that the time to respond to inspection requests will improve in Fiscal 2025 as operations are further refined and system integration issues are abated.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Complaints entering mediation	2,166	2,155	1,970	1,856	1,930	*	*	Down	*
Mediated complaints resolved	2,099	2,092	1,917	1,817	1,847	*	*	Down	*
★ Median days to close mediations	27	28	31	27	35	28	28	Up	Down
Mediations completed within 28 days (%)	54%	52%	50%	56%	37%	50%	50%	Down	Up
– Within 0-50 days (%)	91%	93%	86%	98%	76%	85%	85%	Down	Up
– Within 0-90 days (%)	99%	100%	99%	100%	99%	100%	100%	Neutral	Up
Consumer restitution awarded (\$)	\$1,186,615	\$1,018,323	\$1,695,560	\$1,251,476	\$3,210,146	*	*	Up	*
Complaints referred for inspection	4,358	2,854	3,566	3,551	4,323	*	*	Neutral	*
★ Median days to respond to inspection referrals	20	26	12	10	20	↓	↓	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b

Ensure businesses comply with NYC’s Consumer Protection Law and related laws.

DCWP’s enforcement division conducted 47,288 inspections during Fiscal 2024, an increase of nine percent compared to Fiscal 2023. Inspections are broken down by licensed businesses, non-licensed businesses, and tobacco program inspections. Licensed business category inspections, which do not include tobacco and electronic cigarette dealer businesses, decreased by 61 percent to 6,042 inspections in Fiscal 2024. Much of this decline is due to the transition of Street Vending enforcement to the Department of Sanitation, which accounted for more than 6,800 fewer inspections of licensed businesses. Non-licensed business category inspections increased by 114 percent from 9,711 in Fiscal 2023 to 20,829 in Fiscal 2024. The biggest increases were seen in retail stores (2,500 additional inspections), salons and barber shops (2,400 additional inspections), and grocery stores (1,100 additional inspections). Tobacco Program inspections increased by 13 percent, from 18,072 in Fiscal 2023 to 20,417 in Fiscal 2024. These inspection increases are due, in part, to the continued proliferation of new smoke shop businesses in the City.

In alignment with the increase in Tobacco Program inspections, the compliance rate for restricting the sale of tobacco products to minors increased by four percentage points, from 86 percent in Fiscal 2023 to 91 percent in Fiscal 2024. Additionally, compliance with tobacco packaging and pricing regulations remained high at 99 percent in Fiscal 2024, and compliance with regulations regarding the sale of flavored tobacco products increased from 76 percent in Fiscal 2023 to 78 percent in Fiscal 2024. DCWP attributes some of the improvement in compliance with tobacco regulations to an increase in enforcement and education efforts in Fiscal 2024.

Mirroring the increase in inspections, the total number of summonses issued increased by three percent, from 16,439 in Fiscal 2023 to 17,057 in Fiscal 2024. Licensed business category summonses decreased 60 percent, non-licensed business category summonses increased 171 percent, and Tobacco Program summonses decreased 0.3 percent. The composition and number of businesses inspected varies across years, which can impact the overall number of summonses issued.

Among the other key compliance indicators, compliance with the requirement for certain businesses to have a DCWP-issued license increased from 75 percent in Fiscal 2023 to 79 percent in Fiscal 2024. Licensees’ compliance with the licensing law also increased from 96 percent in Fiscal 2023 to 97 percent in Fiscal 2024, while compliance with the consumer protection law decreased from 84 percent to 79 percent. The compliance rate for retail gasoline pumps remained steady at 99 percent and the compliance rate for fuel trucks decreased slightly, from 88 percent in Fiscal 2023 to 87 percent in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Inspections – Total	45,177	26,011	37,980	43,280	47,288	*	*	Up	Up
Licensed business category inspections	11,860	17,522	21,337	15,497	6,042	*	*	Down	*
Non-licensed business category inspections	21,555	4,787	4,665	9,711	20,829	*	*	Up	*
Tobacco program inspections	11,762	3,702	11,978	18,072	20,417	*	*	Up	Up
Summonses – Total	11,114	7,360	10,487	16,493	17,057	*	*	Up	*
Licensed business category summonses	3,165	4,266	3,117	3,036	1,218	*	*	Down	*
Non-licensed business category summonses	5,418	1,142	634	1,410	3,823	*	*	Down	*
Tobacco program summonses	2,531	1,952	6,736	12,047	12,016	*	*	Up	*
License Law – License requirement compliance rate (%)	90%	97%	85%	75%	79%	*	*	Down	Up
License Law – Licensee compliance rate (%)	86%	82%	94%	96%	97%	*	*	Up	Up
Consumer protection law compliance rate (%)	86%	95%	86%	84%	79%	*	*	Down	Up
Weights and measures law compliance rate – Gasoline pumps (%)	100%	99%	99%	100%	100%	98%	98%	Neutral	Up
Weights and measures law compliance rate – Fuel trucks (%)	76%	81%	85%	88%	87%	72%	72%	Up	Up
★ Tobacco Program – Sale to youth compliance rate (%)	89%	99%	90%	86%	91%	↑	↑	Neutral	Up
Tobacco Program – Out of package sales compliance rate (%)	97%	93%	97%	99%	99%	*	*	Neutral	Up
Tobacco Program – Flavored tobacco and e-cigarette compliance rate (%)	97%	80%	82%	76%	78%	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Promptly negotiate settlements on violations issued to businesses.

DCWP's Settlement Unit works with businesses to resolve violations and enter into settlement agreements. The total dollar amount of civil penalties collected through settlement agreements increased by 18 percent, from \$8,045,022 in Fiscal 2023 to \$9,470,022 in Fiscal 2024. A substantial portion of this increase is due to the settlement of a consumer fraud case brought by DCWP against a group of car dealerships. The rate at which cases were settled prior to their initial hearing date improved by five percentage points, increasing from 42 percent in Fiscal 2023 to 47 percent during Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Civil penalties collected from settlements (\$)	\$4,360,527	\$3,082,276	\$6,644,529	\$8,045,022	\$9,464,222	*	*	Up	*
★ Cases settled prior to original hearing date (%)	63%	59%	48%	42%	47%	*	*	Down	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

SERVICE 2 Assist and educate businesses about their contributions towards a fair marketplace for all.

Goal 2a Assist businesses in meeting their licensing requirements.

In Fiscal 2024, DCWP received a total of 22,885 applications for new licenses and renewals of existing licenses, a 38 percent decrease from the 37,120 received in Fiscal 2023. The number of license applications and renewals received can fluctuate from year to year due to the mix of one-year and two-year renewal cycles. For example, the largest license category, Home Improvement Contractor, expires in February of odd-number years, which contributes to an overall increase in odd-number years and decrease in even-number years.

The median number of days to approve license applications and renewals received during Fiscal 2024 was unchanged at one day. The percent of applications approved within ten days increased by 11 percentage points from Fiscal 2023 to 95 percent in Fiscal 2024, and the percent of applications approved within 30 days increased by three percentage points from Fiscal 2023 to 97 percent in Fiscal 2024. These improvements are attributable to a mixture of operational enhancements and increased use of the online application portal, which allows applicants to gather all required materials before submitting their applications. The percentage of all applications submitted online increased by six percentage points, from 42 percent in Fiscal 2023 to 48 percent in Fiscal 2024. This increase is largely attributable to the new application portal released in late Fiscal 2023.

The average wait time for consumers visiting DCWP's licensing centers increased from three minutes in Fiscal 2023 to five minutes in Fiscal 2024, but remains well below the target of 15 minutes. This increase is largely attributable to increased volume, as there was a six percent increase in the number of service requests processed from walk-in customers over the last fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Applications received	30,718	34,291	26,268	37,120	22,885	*	*	Down	*
★ Median processing time (days)	1	1	1	1	1	4	4	Neutral	Down
Applications approved within 10 days (%)	75%	74%	84%	84%	95%	85%	85%	Up	Up
Applications approved within 30 days (%)	85%	87%	90%	94%	97%	95%	95%	Up	Up
Applications submitted online (%)	22%	46%	42%	42%	48%	*	*	Up	Up
★ Average Licensing Center wait time (minutes)	5	10	4	3	5	15	15	Down	Down
Customer service requests processed at licensing centers	55,228	6,675	16,516	20,556	21,822	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 2b

Engage with businesses to help them understand their role in promoting a fair marketplace for all.

DCWP continues to supplement its education efforts with intensive outreach to help businesses understand their legal responsibilities. During Fiscal 2024, DCWP conducted 86 business outreach and engagement events, a 37 percent increase from Fiscal 2023, and reached 7,234 businesses through these efforts, a 32 percent increase from the 5,497 businesses reached last year. In Fiscal 2024, DCWP prioritized education and outreach events to improve compliance and decrease violations. In addition to hosting outreach events, businesses can request a violation-free education inspection to better inform them of potential violations. From Fiscal 2023 to Fiscal 2024, the number of business education inspections decreased by five percent, from 2,079 to 1,973. The decrease is partially attributable to a small drop in the number of newly issued, premises-based business licenses in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Businesses engagement and outreach events	67	100	61	63	86	*	*	Neutral	*
Businesses participating in engagement and outreach events	7,814	4,956	5,251	5,497	7,234	*	*	Neutral	Up
Business education inspections	2,551	2,603	1,787	2,079	1,973	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 3 Educate and empower New Yorkers with low incomes.

Goal 3a

Help residents with low incomes achieve financial stability.

Through its Office of Financial Empowerment (OFE), in Fiscal 2024 DCWP continued to focus on initiatives that support New Yorkers and communities with low incomes in building assets and improving their financial health. During Fiscal 2024, DCWP provided financial counseling to 11,622 clients, a 32 percent increase from Fiscal 2023. This included 9,008 first-time clients, 38 percent more new clients than in Fiscal 2023. This increase in both clients served and new clients seen is partly due to the resumption of normal service levels after significant turnover of front-line staff during the COVID-19 pandemic in Fiscal 2022 and Fiscal 2023. Additionally, the expansion of Financial Empowerment Center services at the Department of Small Business Services' Workforce1 centers, launched in early 2023, became fully integrated and operational this year. In Fiscal 2024, 23 percent of clients achieved a financial goal within their first year of enrollment, a one percentage point increase from Fiscal 2023. Financial goals may include establishing a safe bank account, establishing a savings pattern or credit score, increasing savings as a percent of income, reducing debt by at least ten percent, or increasing credit scores by 35 or more points.

The cumulative amount of debt reduced by Financial Empowerment Center clients increased by 15 percent from Fiscal 2023 to \$121,688,089 in Fiscal 2024, and the cumulative amount of increased savings rose by 14 percent to \$15,998,451 in Fiscal 2024. These results were achieved due to the steady increase in new clients and the return to full staffing levels after the COVID-19 pandemic.

There were 101,415 returns filed by the NYC Free Tax Prep program during Fiscal 2024, a 20 percent increase from Fiscal 2023. This increase is because of more investment by the City in promoting the program through a multi-channel education and awareness campaign, along with providing additional resources for volunteer recruitment to increase service capacity. Additionally, NYC Free Tax Prep providers operated 29 more locations in Fiscal 2024 than in Fiscal 2023. There also was continued growth of the NYC Free Tax Prep for Self-Employed Filers service line in Fiscal 2024, which was its second year of operation.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Clients served	6,899	6,901	7,160	8,829	11,622	*	*	Up	*
First-time clients	5,096	4,873	5,017	6,528	9,008	*	*	Up	*
★ Clients achieving a financial goal within their first year of receiving counseling (%)	18.0%	19.0%	20.0%	22.0%	23.0%	⬆️	⬆️	Up	Up
Cumulative debt reduced (\$)	\$79,836,643	\$85,057,192	\$95,101,598	\$105,912,641	\$121,688,089	*	*	Up	Up
Cumulative savings increase (\$)	\$7,860,236	\$9,978,759	\$12,475,648	\$14,054,805	\$15,998,451	*	*	Up	Up
Tax returns filed through the NYC Free Tax Preparation Program	67,132	70,241	78,679	84,471	101,415	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 4 Protect and advocate for workers.

Goal 4a

Investigate worker complaints in a timely manner to ensure their rights under NYC’s worker protection laws are upheld.

DCWP’s Office of Labor Policy & Standards (OLPS) enforces the City’s worker protection laws. Since its establishment at DCWP in May 2016 to initially focus on workers’ paid sick leave rights, the portfolio of laws OLPS is responsible for enforcing and, by extension, the nature and complexity of the cases, has grown substantially. The number of all worker protection complaints OLPS received increased 260 percent from 439 in Fiscal 2023 to 1,581 in Fiscal 2024. This increase is due to two factors: (1) a new complaint filing portal DCWP launched in May 2023, which made it easier for workers to file complaints, and (2) the app-based restaurant delivery worker minimum pay rule, which led to an increase in complaints from delivery workers. Subsequently, the number of investigations opened increased by 71 percent, from 279 in Fiscal 2023 to 476 in Fiscal 2024. Even with the spike in complaints received and investigations opened, the median days to assign complaints to enforcement matters and open investigations decreased 52 percent from 32 days in Fiscal 2023 to 16 days in Fiscal 2024. This decrease is due to hundreds of similar complaints filed by workers against Uber in January 2024, all of which were assigned to an open enforcement matter. The number of investigations closed increased by 43 percent from Fiscal 2023 to 387 in Fiscal 2024, while the median number of days to close investigations decreased by 42 percent, improving from 194 days in Fiscal 2023 to 113 days in Fiscal 2024. These changes are partially attributable to a higher volume of app-based restaurant delivery worker investigations. In some circumstances, these delivery worker investigations can be resolved on a shorter timeline than investigations arising under other worker protection laws.

The number of workers entitled to restitution decreased by 14 percent from Fiscal 2023 to 12,598 workers in Fiscal 2024, while the amount of worker restitution assessed in Fiscal 2024 also decreased by about \$11.5 million to just under \$14 million. The higher numbers in Fiscal 2023 are the result of DCWP’s settlement with Chipotle, covering approximately 100 store locations and providing more than 9,200 employees approximately \$20 million in restitution. Although this one large investigation led to a higher amount of restitution for more workers in Fiscal 2023, DCWP had a greater number of high-dollar resolutions in Fiscal 2024. Worker restitution assessed in Fiscal 2024 included six major cases involving more than 1,000 employees each, resulting in more than \$8.9 million in restitution. Restitution payments directly compensate workers for violations of worker protection laws, while civil penalties are fines paid to the City of New York. The amount of civil penalties collected increased by seven percent from Fiscal 2023 to nearly \$1.46 million in Fiscal 2024. In Fiscal 2024, civil penalties collected included 15 cases of more than \$15,000, four of which were more than \$100,000. Despite the one million dollars of civil penalties collected, resulting from the Chipotle settlement, in Fiscal 2023, there were only six other cases of more than \$15,000 in Fiscal 2023, none of which were more than \$100,000.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Complaints received	558	1,727	386	439	1,581	*	*	Up	*
Investigations opened	311	198	251	279	476	*	*	Up	*
Median days to access complaints and open investigations	10	71	29	32	16	*	*	Down	Down
Investigations closed	257	216	266	270	387	*	*	Up	*
★ Median days to close investigations	162	234	143	194	113	↓	↓	Down	Down
Workers entitled to restitution	3,890	1,154	7,957	14,669	12,598	*	*	Up	*
Worker restitution assessed (\$)	\$1,912,792	\$1,105,637	\$3,620,499	\$25,368,095	\$13,821,536	*	*	Up	*
Civil penalties collected (\$)	\$265,584	\$232,354	\$236,759	\$1,365,330	\$1,459,694	*	*	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 4b Assist freelancers in exercising their rights under the Freelance Isn't Free Law.

The Freelance Isn't Free Law guarantees freelancers' rights to written contracts and prompt payment in full and strengthens their ability to file claims in civil court. OLPS assists freelancers in exercising these rights through its Navigation Program. In Fiscal 2024, the number of complaints received about violations of the Freelance Isn't Free Law increased by 45 percent, from 501 in Fiscal 2023 to 728 in Fiscal 2024. The number of navigation cases opened also increased 47 percent from 480 to 704 over a comparative reporting period. These increases in Freelance Isn't Free complaints and cases opened are largely attributable to DCWP's new online complaint form that has increased access and improved intake. The number of navigation cases closed decreased by seven percent from 412 in Fiscal 2023 to 382 in Fiscal 2024, while the amount recovered by complainants decreased by ten percent, from \$626,062 to \$560,439. It is important to note that data regarding the amount recovered is self-reported by freelance workers during follow-up after their case has closed.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Complaints received	652	283	332	501	728	*	*	Up	*
Navigation cases opened	607	322	325	480	704	*	*	Up	*
★ Navigation cases closed	427	531	370	412	382	*	*	Down	*
Amount recovered by complainants (\$)	\$519,210	\$309,243	\$604,521	\$626,062	\$560,439	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Average customer in-person wait time (minutes:seconds)	4:00	10:00	3:58	4:00	5:00	17:00	17:00	Down	Down
Completed customer requests for interpretation	2,429	3,682	3,404	2,335	2,806	*	*	Neutral	*
CORE facility rating	99	100	100	99	97	87	87	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action within 4 days – Consumer complaint for exchange/refund/return	100%	98%	NA	NA	NA	85%	85%	NA	*
Percent meeting time to first action within 4 days – Consumer complaint for false advertising	100%	94%	NA	NA	NA	85%	85%	NA	*
Percent meeting time to first action within 4 days – Consumer complaint for non-delivery goods/services	100%	96%	NA	NA	NA	85%	85%	NA	*
Percent meeting time to first action within 4 days – Consumer complaint for overcharge	100%	100%	NA	NA	NA	85%	85%	NA	*
Percent meeting time to first action within 7 days – DCA/DOHMH new license application request for general street vendor license	100%	NA	NA	NA	NA	85%	85%	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$41.5	\$42.5	\$59.4	\$67.9	\$67.6	\$66.3	\$65.5	Up
Revenues (\$000,000)	\$22.1	\$13.5	\$16.9	\$21.8	\$21.5	\$18.5	\$17.2	Up
Personnel	390	366	400	413	402	447	454	Neutral
Overtime paid (\$000)	\$147	\$106	\$46	\$120	\$114	\$114	\$228	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$32.2	\$34.1	
001 - Administration	\$15.8	\$16.6	All
002 - Licensing and Enforcement	\$16.4	\$17.5	1b, 1c, 2a, 2b, 4a
Other Than Personal Services - Total	\$35.7	\$33.5	
003 - Other than Personal Services	\$35.7	\$33.5	All
Agency Total	\$67.9	\$67.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Sites inspected—Total' was renamed 'Inspections—Total' in Goal 1b to more accurately reflect that this indicator is measuring a count of Enforcement division inspections. The total number of inspections published in prior fiscal years has been updated due to an adjustment in the reporting that accounts for missing data points which prevented some inspections from being counted.
- The indicators 'Sites inspected—Proactive,' 'Sites inspected—Referred,' 'Sites issued summonses—Proactive inspection summonses,' and 'Sites issued summonses—Referred inspection summonses' were removed from Goal 1b because of changes in DCWP's operations and inspection priorities, as well as the decision to emphasize the distinction between licensed and non-licensed businesses.
- The indicators 'Licensed business category inspections,' 'Non-licensed business category inspections,' 'Licensed business category summonses,' and 'Non-licensed business category summonses' were added to Goal 1b to replace proactive and referred inspections and summonses with categories that DCWP can track through the new Business Automation system. Reporting the distinction between licensed and non-licensed business categories provides insight into how creating and repealing licensing categories, or policy changes such as shifting street vending enforcement from DCWP to the Department of Sanitation, impacts the number of licensed businesses that are inspected.
- The indicator 'Sites inspected—Tobacco program' was renamed 'Tobacco program inspections' in Goal 1b to more accurately reflect that this indicator is measuring a count of Enforcement division inspections for Tobacco Retail Dealer and/or Electronic Cigarette Dealer businesses.
- The indicator 'Sites issued summonses—Total' was removed from Goal 1b and replaced with 'Summonses—Total'. The original indicator was counting the number of inspections that resulted in a violation. If an inspection covers more than one business category it is possible for more than one summons to be issued, one in each business category. The new indicator, 'Summonses—Total,' measures a distinct count of all summonses issued.

- The indicator 'Sites issued summonses—Tobacco program inspection summonses' was removed from Goal 1b and replaced with 'Tobacco program summonses'. The original indicator was counting the number of inspections that resulted in a violation. To keep this consistent with the other new summonses metrics, the new indicator, 'Tobacco program summonses,' tracks a distinct count of summonses issued during Tobacco Program inspections, as multiple summonses can be issued in one inspection.
- The indicator 'Total Settlements (\$)' was renamed 'Civil penalties collected from settlements (\$)' in Goal 1c to more accurately reflect that this indicator is measuring the total amount of payments received for civil penalties and not the amount of civil penalties that resulted from settlements.
- The indicator 'Visits to DCWP licensing centers' was added to Goal 2a to provide additional context to the overall work performed by the Licensing division. Though not reflected in DCWP's metrics, DCWP's licensing centers also receive applications for permits and licenses issued by the Department of Health and Mental Hygiene.
- The indicators 'Clients achieving short-term success within their first year (%)' and 'Clients achieving long-term financial goals (%)' were removed from Goal 3a and replaced with 'Clients achieving a financial goal within their first year (%)' after an internal agency review of how to more effectively measure client success in the Office of Financial Empowerment's financial counseling program. The agency found that measuring financial goals based on a short-term and long-term time frame does not adequately capture the way client success is measured at the programmatic level and there is no clear way to define short versus long-term because it is based on an individual's circumstances. The new indicator incorporates a more holistic view of the extent to which new clients, within their first year, achieve a financial goal.
- Under Goal 4a, the indicator 'Median days to open investigations' was renamed 'Median days to assess complaints and open investigations' to better reflect the underlying intake process. In order to open an investigation DCWP must first determine whether the complainant is alleging a violation of a worker protection law that DCWP enforces.
- Under Goal 4a, 'Median days to close investigations' has replaced 'Median days to assess complaints and open investigations' as the critical indicator. The median days to assess and open investigations indicator can be volatile. For example, this fiscal year the median number of days decreased by 52 percent for no operational reason, but because several hundred complaints were grouped into an already existing case. The time to close investigations can vary, based on the size and complexity of the case as examples, but this metric only includes time when a case is actively being investigated and is therefore a more suitable measure of Agency and division performance.
- The indicator 'Penalties assessed (\$)' was removed from Goal 4a and replaced with 'Civil penalties collected (\$)' to bring this measure into alignment with the 'Civil penalties collected from settlements (\$)' metric under Goal 1c, which sums the payments received rather than the penalties assessed.
- The indicator 'Average customer in-person wait times (minutes)' was renamed to 'Average customer in-person wait times (minutes:seconds)' and the previously published data was revised from decimal format to minute:seconds format. This change was made in order to standardize publication of time-value indicators.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The Fiscal 2020 figure for the 'Median days to respond to inspection referrals' indicator was updated from 28 to 20.
 - The Fiscal 2023 figure for the 'Workers entitled to restitution' indicator was updated from 18,597 to 14,669.
 - The Fiscal 2021 figure for the 'Worker restitution assessed (\$)' indicator was updated from 1,063,469 to 1,105,637.
 - The Fiscal 2023 figure for the 'Worker restitution assessed (\$)' indicator was updated from 25,317,879 to 25,368,095.
 - The Fiscal 2023 figure for the 'Navigation cases closed' indicator was updated from 403 to 412.
- Due to disruption of data transmission between DCWP's complaints tracking system and the Office of Technology and Information (OTI)/311's CRM system, the Response to 311 Service Requests (SRs) indicators in the Agency Customer Service section are not reportable at this time.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Licenses:
nyc.gov/BusinessToolbox
- Worker Rights:
nyc.gov/workers
- Third-Party Food Delivery Services
<https://www1.nyc.gov/site/dca/about/Third-Party-Food-Delivery-Services.page>
- NYC Financial Empowerment Centers:
nyc.gov/TalkMoney
- NYC Free Tax Prep:
nyc.gov/taxprep

For more information on the agency, please visit: www.nyc.gov/dcwp.

OFFICE OF TECHNOLOGY AND INNOVATION

311 CUSTOMER SERVICE CENTER

Joe Morrisroe, Deputy Commissioner



WHAT WE DO

The 311 Customer Service Center delivers fast and easy access to government services and information to all New Yorkers. NYC311, more commonly referred to as 311, can be reached via the call center, 311 Online, 311 Mobile App, 311 Facebook, 311 on Twitter, 311 on Instagram, text messaging at 311-NYC (692) and 311 TTY at (212) 504-4115. Information and assistance are also accessible by Skyping “NYC311” or by using a video relay service at (212) NEWYORK (212-639-9675). NYC 311’s services are available via phone in 175 languages, 24 hours a day, seven days a week, 365 days a year.

FOCUS ON EQUITY

NYC311 is committed to equitably serving the public interest of all New York City residents, business owners, and visitors. With so many New Yorkers accessing government resources through 311, its work is inherently tied to fair and transparent service delivery, particularly for non-English speakers, whom it aims to serve in their preferred language. Historically underserved communities rely on 311 for support and easy access to government services and information. To ensure that 311 provided prompt service to underserved communities, 311 expanded its automated messaging options to 10 designated citywide languages.

OUR SERVICES AND GOALS

SERVICE 1 Provide public access to City government.

- Goal 1a Increase public access to government services and information.
 - Goal 1b Improve the efficiency of public access to government services.
-

SERVICE 2 Provide information to the public.

- Goal 2a Deliver requested information to the public.

HOW WE PERFORMED IN FISCAL 2024

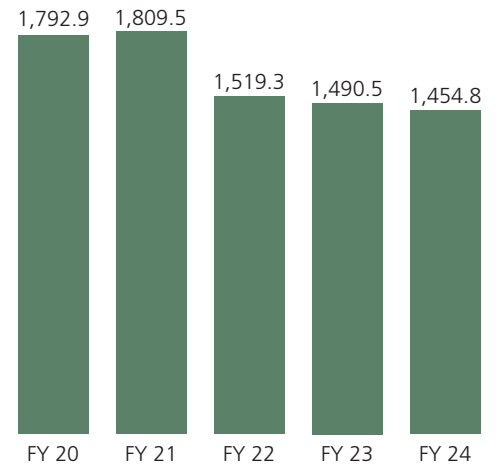
SERVICE 1 Provide public access to City government.

Goal 1a Increase public access to government services and information.

During Fiscal 2024, 311 received 38.2 million contacts from New Yorkers across its call center, website, mobile, text, and social media channels. Approximately 18.2 million contacts came through 311’s website, which represents a 21 percent increase over Fiscal 2023. This can be attributed to the ongoing promotion of 311 Online through other 311 channels, most notably the phone system and on social media.

NYC311 received nearly 17.5 million calls and almost 2.5 million contacts via the 311 mobile app, text, and social media. Calls in languages other than English or Spanish increased by 21 percent this year compared to last year, following an expansion in the phone system to offer automated messaging in the designated citywide languages.

Calls to 311 — Monthly Average (000)



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
311 calls (000)	21,515	21,715	18,231	17,886	17,458	*	*	Down	*
311 Spanish language calls (000)	897	648	529	598	575	*	*	Down	*
311 calls in languages other than English or Spanish (000)	81	112	85	75	91	*	*	Neutral	*
311 mobile app contacts (000)	2,201	2,227	2,187	2,157	2,165	*	*	Neutral	Up
311-NYC (text) contacts (000)	424	356	311	303	308	*	*	Down	*
311 Online site visits (000)	10,553	13,415	13,472	15,007	18,182	*	*	Up	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Improve the efficiency of public access to government services.

Calls were answered within 30 seconds 74 percent of the time, six percentage-points below target, representing an 11 percentage-point decrease from Fiscal 2023 when it was 85 percent. During the COVID-19 pandemic, NYC311 added two new indicators to better track wait times during peak and off-peak hours. With the crisis having passed, NYC311 has reverted to the original indicator tracking the average wait time overall.

The average wait time to speak with a Tier 1 agent was 31 seconds against a target of 30 seconds. This was an 82 percent increase from Fiscal 2023 when the average wait time was 17 seconds.

The increase in wait time to reach an agent and the decrease in the percentage of calls answered within 30 seconds were driven by an increase in more complex customer inquiries. The more complicated the request, the more time is needed to respond effectively.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Calls answered in 30 seconds (%)	72%	79%	83%	85%	74%	80%	80%	Neutral	Up
★ Average wait time (tier 1 calls) (minutes:seconds)	1:15	0:34	0:29	0:17	0:31	0:30	0:30	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Provide information to the public.

Goal 2a Deliver requested information to the public.

In Fiscal 2024, completed service requests went up by almost six percent while customer inquiries increased by more than 41 percent. This rise is due to customers conducting multiple inquiry searches during their visit to the 311 website.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Completed service requests (000)	2,913	3,461	3,558	3,404	3,600	*	*	Up	*
Inquiries from customers (000)	12,194	25,371	17,406	19,413	27,508	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
Customer satisfaction index (311 only)	93%	92%	92%	94%	93%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$45.2	\$53.7	\$71.3	\$65.3	\$61.9	\$56.7	\$65.6	Up
Personnel	403	387	352	342	379	396	396	Neutral
Overtime paid (\$000)	\$400	\$255	\$239	\$125	\$239	\$239	\$239	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None The figures shown in the table above are subtotals of the Department of Information Technology and Telecommunications totals that appear in the DoITT chapter of this report.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2024 data for '311 mobile app contacts' does not include data for the months of December through February due to reporting issues. A full 12-month value was derived based on ascribing the fiscal year average for those respective months.
- The indicators 'Average wait time (tier 1 calls) off-peak hours (minutes:seconds)' and 'Average wait time (tier 1 calls) peak hours (minutes:seconds)' were removed and replaced by the indicator 'Average wait time (tier 1 calls) (minutes:seconds).'
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- 311 Online:
<http://www.nyc.gov/311>
- 311 Facebook:
<http://www.facebook.com/pages/NYC-311/84372567650>
- 311 on Twitter:
<https://twitter.com/nyc311>
- 311 Mobile App:
<http://www1.nyc.gov/connect/applications.page>

TAXI AND LIMOUSINE COMMISSION

David Do, Commissioner and Chair



WHAT WE DO

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire transportation service and ensures public safety. TLC licenses and regulates New York City's Medallion (yellow) taxicabs, For-Hire Vehicles (app-based services, Boro Taxis, community-based liveries, and luxury limousines), commuter vans and paratransit vehicles.

FOCUS ON EQUITY

The electrification of the For-Hire Vehicle (FHV) fleet will contribute to healthier air quality by reducing carbon emissions, and help the City meet its climate change and sustainability goals. These climate and sustainability goals are vital to protecting the City's most vulnerable communities who face the worst impacts of climate change. During Fiscal 2024, one of TLC's top priorities was to begin to electrify the High Volume For-Hire Vehicle fleet (Uber and Lyft). In October 2023, TLC's Green Rides Initiative was announced, which will require Uber and Lyft to dispatch 100 percent of trips by Electric Vehicles (EVs) or Wheelchair Accessible Vehicles (WAVs) by 2030. TLC expects the total number of FHV EVs will continue to grow in Fiscal 2025 as owners transition to EVs to meet the 2030 deadline.

TLC continued to relieve taxi medallion owners of their burdensome debt through the Medallion Relief Program Plus (MRP+), which supports medallion owners with an interest in six or fewer medallions. Under the MRP+ program, principal loan balances are reduced to a maximum of \$170,000 from balances as high as \$750,000, and loan payments are capped at \$1,234 per month from an average monthly loan payment that was \$2,200. More importantly, this program replaces personal guaranties with a City-funded guaranty where no medallion owner risks losing their personal assets, such as their family home, if they cannot make loan payments. The MRP+ program has been an astounding success, providing over \$470 million in total debt relief to over 2,000 medallion owners since the program was announced in March 2021.

Improving accessible and equitable service is also a top priority for TLC. In Fiscal 2024, the number of WAV Taxis increased from 3,448 vehicles to 3,752 vehicles and WAV FHV's increased from 4,665 vehicles to 5,806 vehicles as the industries continue recovery from the impacts of the COVID-19 pandemic. An important TLC program which incentivizes WAV taxi drivers and owners is the Taxi Improvement Fund (TIF). In Fiscal 2024, TIF provided over \$28 million in direct payments to WAV taxi drivers and owners. Throughout 2024, TLC continued delivering its hands-on driver education course on Passenger Assistance and Wheelchair Accessible Vehicle Training, which reflects the needs of passengers with disabilities by covering in-depth information about the disability community, disability etiquette, and the unique role that drivers play in providing equitable transit for New York City residents and visitors.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

- Goal 1a Increase accessibility of for-hire transportation service.
- Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.
- Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.
- Goal 1d Provide excellent customer service to licensees.
- Goal 1e Promote excellent customer service to passengers.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Ensure the quality and safety of for-hire vehicle transportation services through effective regulation and administration of rules, standards and licensing requirements.

Goal 1a Increase accessibility of for-hire transportation service.

Accessibility, and its advancement, remain central to TLC’s mission. At the close of Fiscal 2024, in the taxi sector, there were 3,752 wheelchair-accessible Medallion taxis and 24 wheelchair-accessible Boro taxis, totaling 3,776 wheelchair-accessible vehicles—a nine percent increase from Fiscal 2023. In the For-Hire Vehicle (FHV) sector, the count has risen to 5,806 wheelchair-accessible FHVs, reflecting a 25 percent increase compared to Fiscal 2023. This growth follows the expansion of TLC’s accessibility regulations for FHVs. Combined there are now 9,582 wheelchair-accessible vehicles, an 18 percent increase from the previous fiscal year.

TLC’s Accessible Dispatch program continues to provide a valuable service to riders and improvements to accessible services continue as the number of WAVs increase. The citywide average wait time for accessible dispatch trips decreased eight percent from 13:06 in Fiscal 2023 to 12:03 in Fiscal 2024. At the same time, the completion rate for Accessible Dispatch trips remained largely static, increasing from 86.4 percent in Fiscal 2023 to 86.8 percent in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Active Medallion Taxis that are accessible	1,052	1,914	2,790	3,448	3,752	*	*	Up	Up
Active Boro Taxis that are accessible	43	43	40	32	24	*	*	Down	Up
Active For-Hire Vehicles that are accessible	1,113	2,247	3,320	4,665	5,806	*	*	Up	Up
Accessible dispatch median wait time citywide (minutes:seconds)	12:25	12:22	13:52	13:06	12:03	*	*	Neutral	Down
★ Accessible dispatch trips fulfilled as a percent of requested trips (%)	89.2%	89.7%	86.0%	86.4%	86.8%	84.0%	84.0%	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None									

Goal 1b Ensure that all licensed vehicles meet safety and emissions standards.

Construction of TLC’s new state-of-the-art safety and emissions inspection facility is underway in Woodside, Queens. TLC Officers continue to provide the highest levels of service to licensees amidst the ongoing reconstruction of inspection lanes and overall space reconfiguration. During Fiscal 2024, TLC inspection lanes decreased from eight lanes to four lanes, and TLC anticipates a further reduction to three lanes. However, even with a reduction in facilities, TLC conducted a total of 104,927 safety and emissions inspections in Fiscal 2024 across all vehicle types, a three percent increase from the prior year. Medallion safety and emissions inspections increased ten percent compared to Fiscal 2023, with more medallion taxicabs returning to service.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Medallion Taxi safety and emissions inspections conducted – Total	27,000	16,226	17,560	19,721	21,662	*	*	Down	*
– Passed	20,304	12,736	13,341	15,294	17,318	*	*	Neutral	*
– Failed	6,696	3,490	4,219	4,427	4,344	*	*	Down	*
★ Medallion Taxi safety and emissions failure rate – Initial inspection (%)	33.1%	27.6%	29.3%	25.9%	21.0%	35.0%	45.0%	Down	Down
Medallion Taxi safety and emissions failure rate – Re-Inspection (%)	6.8%	6.7%	5.1%	6.1%	5.9%	*	*	Down	Down
Medallion Taxi safety and emissions inspections completed on schedule (%)	59.9%	27.2%	34.2%	35.1%	39.2%	*	*	Down	Up
For-hire vehicle (FHV) safety and emissions inspections conducted at TLC facility	69,640	72,717	74,432	78,274	80,384	*	*	Up	*
★ For-Hire Vehicles safety and emissions failure rate – Initial inspection (%)	30.1%	24.7%	25.8%	26.2%	22.7%	35.0%	45.0%	Down	Down
– Re-Inspection (%)	9.0%	8.6%	8.7%	9.0%	8.9%	*	*	Neutral	Down
For-Hire Vehicles safety and emissions inspections completed on schedule (%)	98.6%	97.7%	97.8%	98.6%	98.2%	*	*	Neutral	Up
Boro Taxi safety and emissions inspections conducted	8,009	5,689	4,347	3,558	2,881	*	*	Down	*
★ — Initial inspection (%)	38.0%	31.8%	34.4%	39.5%	37.2%	45.0%	45.0%	Neutral	Down
– Re-inspection (%)	12.0%	10.6%	9.0%	11.0%	11.1%	*	*	Neutral	Down

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1c Ensure all vehicles operating for-hire follow TLC rules and regulations.

Ensuring the safety of all licensed drivers, pedestrians, and bicyclists remains TLC’s top priority. The Commission works towards this goal through a multifaceted approach focused on community engagement of both customers and drivers. This includes educational initiatives for licensees and the public, heightened visibility at high-traffic events such as the US Open Tennis Championships, and other enforcement actions, which may or may not result in summonses. TLC also collaborates with the New York City Police Department (NYPD), Port Authority Police Department (PAPD), and inter-agency operations, all aimed at enhancing adherence to TLC rules and regulations, and deterring illegal operations.

The TLC Enforcement Division issued 22,839 patrol summonses to drivers in Fiscal 2024, 22 percent fewer than Fiscal 2023. Efforts to support Vision Zero goals resulted in 12,271 Vision Zero summonses in Fiscal 2024. This 30 percent decrease is the result of staffing issues. TLC issued 33 percent fewer patrol summonses for unlicensed activity and 36 percent fewer patrol summonses for illegal street hails. Patrol summonses to owners, agents, and bases also fell 14 percent to 4,930 in Fiscal 2024. The decline in patrol summonses issued is a result of staffing limitations and the Agency’s focus on driver and passenger engagement initiatives in order to decrease instances of unsafe driving.

In Fiscal 2024, TLC initiated its first class of enforcement officers since before COVID-19 to enhance community engagement efforts and enforcement activity. More importantly, TLC was authorized to recruit and hire 100 new cadets in Fiscal 2025. The increase in staffing will result in greater gains in public safety by increasing the capacity to issue summonses for unsafe driving behavior.

The number of administrative summonses fluctuates due to the cyclical nature of some violations, as well as the policy goals and technical issues affecting other types of violations. TLC continues to see a significant increase in licensee compliance with administrative directives, and acceptance of administrative settlement offers, which results in a reduction in the number of summonses issued. TLC issued 5,118 administrative summonses to drivers in Fiscal 2024, a 12 percent decrease from Fiscal 2023. At the same time, administrative summonses issued to owners, agents, and bases increased 26 percent. Service refusal summonses issued by TLC also fell 33 percent due to staffing issues, down to 347 from 521.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Patrol summonses issued to drivers	37,887	16,508	32,692	29,166	22,839	*	*	Down	*
Patrol summonses issued to owners/agents/bases	12,908	2,067	4,014	5,697	4,930	*	*	Down	*
★ Patrol summonses issued for illegal street hails for drivers and vehicle owners	7,904	1,085	2,056	1,172	749	*	*	Down	*
★ Patrol summonses issued for unlicensed activity for drivers and vehicle owners	7,928	2,091	3,698	4,268	2,866	*	*	Down	*
Administrative summonses issued to drivers	19,019	6,447	8,730	5,841	5,118	*	*	Down	*
Administrative summonses issued to owners/agents/bases	22,225	18,225	11,917	11,056	13,922	*	*	Down	*
Violations admitted to or upheld at the Taxi and Limousine Tribunal at the OATH (%)	90.5%	93.9%	95.5%	91.6%	91.6%	*	*	Neutral	Up
Vision Zero summonses issued	NA	NA	22,249	17,575	12,271	*	*	NA	*
Service Refusal summonses issued	NA	NA	18	521	347	*	*	NA	*
Administrative settlements accepted by drivers	NA	NA	NA	NA	422	*	*	NA	*
Administrative settlements accepted by owners/agents/bases	NA	NA	NA	NA	4,844	*	*	NA	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1d Provide excellent customer service to licensees.

Overall, TLC observed progress in customer service to licensees, including reduced wait times at the Long Island City (LIC) facility and quicker application processing for new driver’s licenses. The average wait time at the LIC facility decreased by 41 percent compared to Fiscal 2023, coinciding with a drop in office visits. These decreases are attributed to the successful implementation of TLC’s online services, which offer customers more convenient ways to handle their business without needing to visit in person. This improvement not only eases the burden on physical locations but also aligns with broader trends toward digital transformation and remote services. However, there was an increase in average call wait times in the TLC Call Center, rising from 4:24 in Fiscal 2023 to 9:18 in Fiscal 2024. This increase can be partially attributed to a higher call volume, which rose slightly to nearly 450,000, as well as a focus on first contact resolution; a call center industry best practice.

TLC’s ongoing efforts to improve and streamline customer service processes are reflected in a seven percent reduction in processing time for new driver applications in Fiscal 2024 compared to the previous year. Although the number of new driver licenses issued increased by four percent in Fiscal 2024, the overall number of driver licenses issued decreased significantly by 19 percent due to a change in the license renewal cycle which extended the term of a TLC driver’s license from two years to three years starting in Fiscal 2016, with Fiscal 2024 being a low year for necessary license renewals. Additionally, the average time to conduct safety and emissions inspections remains well below the target of one hour despite an increase for each mode during the fiscal year. The average time to conduct a safety and emissions inspection increased to 23 minutes for FHVs, 27 minutes for Boro Taxis, and 31 minutes for Medallion Taxis.

There was a notable 59 percent increase in the number of emails received, which resulted in a three percent decrease in the percentage of emails responded to within 14 days from Fiscal 2023 to Fiscal 2024. Despite the higher email volume, the ability to address most emails within service delivery standards is a testament to TLC’s commitment to timely communication and overall customer service.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average wait time at Long Island City licensing facility (hours:minutes)	0:24	0:46	0:33	0:37	0:22	0:25	0:25	Down	Down
TLC driver licenses issued	72,889	55,564	47,226	78,845	64,079	*	*	Neutral	*
– New licenses issued	6,769	4,777	15,641	20,548	21,307	*	*	Up	*
Average time to issue a new driver license from initial application (calendar days)	50.0	85.3	65.7	47.8	44.2	*	60.0	Down	Down
– Average agency processing time	6.1	7.5	6.5	5.0	4.6	*	*	Down	Down
★ Owners approved for the Medallion Relief Program	NA	NA	NA	1,838	2,038	↑	↑	NA	Up
★ Average time to conduct a safety and emissions inspection of a Medallion Taxi (hours:minutes)	0:48	0:31	0:22	0:23	0:31	1:00	1:00	Down	Down
★ Average time to conduct a safety and emissions inspection of a For-Hire Vehicle (hours:minutes)	0:35	0:26	0:18	0:20	0:23	1:00	1:00	Down	Down
★ Average time to conduct a safety and emissions inspection of a Boro Taxi (hours:minutes)	0:45	0:32	0:21	0:21	0:27	1:00	1:00	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1e Promote excellent customer service to passengers.

Since the COVID-19 pandemic, the number of rides completed by TLC licensees has consistently risen each year, and this increase is mirrored by a rise in consumer complaints. In Fiscal 2024, TLC received 28,025 driver complaints, up 16 percent from the 24,131 complaints recorded in the previous fiscal year. Among these, 15,471 complaints were eligible for prosecution, an 18 percent increase from the 13,087 complaints eligible in Fiscal 2023. The rise in complaint volume, combined with staff shortages, has led to longer resolution times for driver complaints compared to Fiscal 2023, as it increased 32 percent in Fiscal 2024. Despite this, the TLC Prosecution Division remains committed to processing complaints each month and aims to improve the average processing time in Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
TLC driver complaints received	19,739	9,250	16,629	24,131	28,025	*	*	Up	*
– Complaints that were eligible for prosecution	14,453	5,952	9,290	13,087	15,471	*	*	Up	*
Average days to close a TLC driver complain	50.5	22.3	22.4	33.2	43.9	50.0	50.0	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Medallion Taxis active and not suspended	13,587	13,587	13,587	13,587	13,587	*	*	Neutral	*
● For-Hire Vehicles active and not suspended	110,430	96,437	95,712	98,267	107,932	*	*	Neutral	*
Boro Taxis active and not suspended	3,068	2,508	2,379	2,308	875	*	*	Down	*
Electric vehicles that are Medallion Taxis	NA	NA	NA	NA	39	*	*	NA	Up
Electric vehicles that are For-Hire Vehicles	NA	NA	NA	NA	11,283	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	NA	99%	95%	89%	86%	85%	85%	NA	Up
Letters responded to in 14 days (%)	81%	40%	64%	75%	92%	90%	90%	Up	Up
Average call wait time (minutes:seconds)	6:24	8:02	3:37	4:24	9:18	*	*	Up	Down
Completed customer requests for interpretation	11,878	12,061	12,938	15,641	17,163	*	*	Up	*
CORE facility rating	96	NA	100	98	100	85	85	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action - For-hire Vehicle Complaint (14 days)	NA	97%	100%	98%	57%	90%	90%	NA	*
Percent meeting time to first action - Lost Property (7 days)	97%	100%	97%	96%	93%	90%	90%	Neutral	*
Percent meeting time to first action - Miscellaneous Comments (14 days)	NA	NA	NA	NA	NA	60%	60%	NA	*
Percent meeting time to first action - Request for Information (14 days)	NA	NA	NA	NA	NA	60%	60%	NA	*
Percent meeting time to first action - Taxi Complaint (14 days)	NA	98%	100%	99%	63%	90%	90%	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$52.9	\$53.2	\$64.9	\$160.6	\$59.8	\$61.1	\$60.3	Up
Revenues (\$000,000)	\$67.7	\$55.7	\$59.4	\$70.1	\$68.0	\$64.0	\$60.6	Neutral
Personnel	641	566	520	462	454	622	619	Down
Overtime paid (\$000)	\$1,214	\$767	\$559	\$886	\$1,011	\$881	\$809	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$36.6	\$40.0	All
002 - Other Than Personal Services	\$124.0	\$19.8	All
Agency Total	\$160.6	\$59.8	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Two indicators were added to Goal 1c to track the acceptance of administrative settlements: 'Administrative settlements accepted by drivers' and 'Administrative settlements accepted by owners/agents/bases.' TLC Prosecution may issue a settlement before an administrative summons, at the same time as a summons or after a summons issuance. Once accepted it is considered settled by a licensee. While most settlements carry a monetary fine, some do not and instead may carry a fine of TLC points.
- Three indicators in Agency-Wide Management were given updated indicator names to better reflected what they represent: 'Medallion Taxis' was updated to 'Medallion Taxis active and not suspended'; 'Boro Taxis' was updated to 'Boro Taxis active and not suspended'; and 'For-hire vehicles' was updated to 'For-Hire Vehicles active and not suspended'.
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols, capitalization, and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.
- Due to disruption of data transmission between TLC's complaints tracking system and the Office of Technology and Information (OTI)/311's CRM system, the Response to 311 Service Requests (SRs) indicators in the Agency Customer Service section are not reportable at this time.

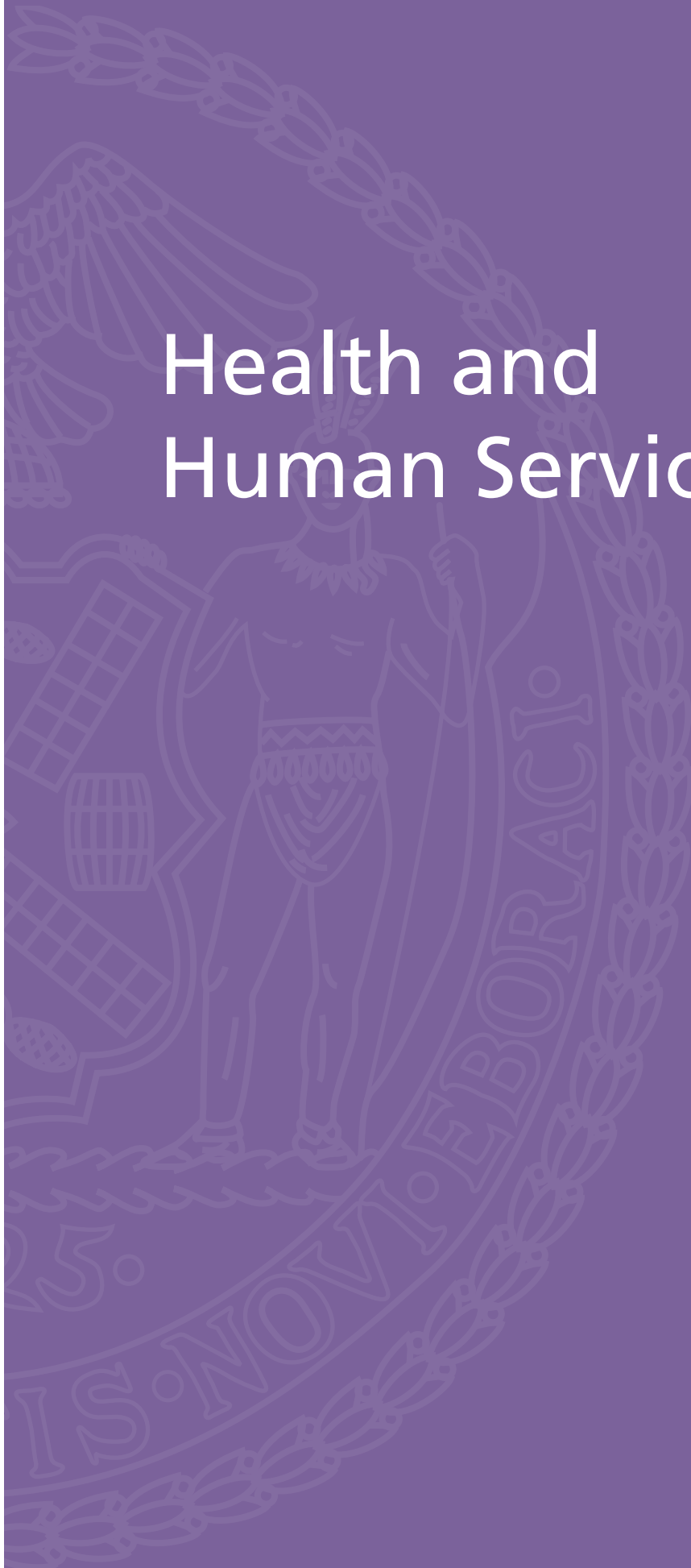
ADDITIONAL RESOURCES

For additional information go to:

- Industry Reports:
<https://www1.nyc.gov/site/tlc/about/industry-reports.page>
- Taxi Improvement Fund (TIF):
<https://www.nyc.gov/site/tlc/about/taxi-improvement-fund.page>
- Driver Education:
<https://www.nyc.gov/site/tlc/drivers/driver-education.page>
- Medallion Relief Program:
<https://www.nyc.gov/site/tlc/about/taxi-medallion-owner-relief-program.page>

For more information on the agency, please visit: www.nyc.gov/tlc.

Health and Human Services



Health and Human Services



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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Dr. Ashwin Vasan, Commissioner



WHAT WE DO

The New York City Department of Health and Mental Hygiene (DOHMH), also referred to as the Health Department, protects and promotes the health and wellbeing of New Yorkers. The Health Department engages with communities to develop and implement robust public health programming and policy recommendations, enforces health regulations, responds to public health emergencies, and provides limited direct health services. The Health Department also serves as the lead agency for design and oversight of citywide population health strategies, largely through its HealthyNYC strategy blueprint, by driving policy and programming that address the leading drivers of loss of life expectancy, along with the extreme racial disparities that disproportionately affect communities of color.

Core to the Health Department's public health work, the Agency provides direct services at tuberculosis clinics, sexual health clinics, immunization clinics, Neighborhood Health Action Centers, and more than 1,200 public schools. The Health Department issues birth and death certificates, inspects restaurants and child care centers, and provides services to children and families, including an Early Intervention Program that serves infants and toddlers with developmental delays. Additionally, the Health Department protects public safety through immediate response to emergent public health threats. The Health Department is also working to become more response ready by looking at internal systems and practices that can be improved before the next health emergency to ensure the City's response is efficient and equitable.

The Health Department's impact goes well beyond what is accomplished by its own workforce. The Agency contracts with community-based organizations to deliver mental health, developmental disability, and alcohol and substance use services. It works with health care providers to improve health care delivery and to increase the use of preventive services, such as immunizations and cancer screenings.

FOCUS ON EQUITY

To improve health outcomes more equitably, efficiently, and effectively for all New Yorkers, the City must be deliberate in naming and addressing health inequities rooted in historical and contemporary injustices and discrimination, including structural racism and other discriminatory practices. As part of its strategic plan, the Health Department seeks to embed equity and anti-racism principles into all its work, internally and externally. In recognition that social determinants of health (non-medical factors that influence health outcomes and disparities) include social systems, the Health Department has reconceptualized the ways in which it interacts with communities and forms intervention strategies. To do this, the Health Department primarily uses the principles of Public Health Critical Race Praxis to promote equity in its programming. With this framework, services provided at the Health Department's Neighborhood Health Action Centers—located in North and Central Brooklyn, East Harlem, and the South Bronx—were expanded to demonstrate the collaborative place-based approaches proven to improve population health and address health disparities at the community level.

In November 2023, the Health Department launched HealthyNYC, a comprehensive vision to improve life expectancy and create a healthier City for all. HealthyNYC's overarching goal is to increase New Yorker's life expectancy to at least 83 years of age by 2030. It focuses on and sets specific goals for the leading drivers of declines in life expectancy—including COVID-19, drug overdose, suicide, and chronic diseases, such as heart disease and cancer—along with extreme racial disparities that disproportionately affect Black New Yorkers, especially among those who die from pregnancy-associated causes and violence.

This year the Health Department also launched the Center for Population Health Data Science to strengthen citywide population health surveillance and better link public health, health care, and social service data. In addition, the Office of Health Care Accountability was launched to bring awareness to rising health care costs. The Health Department is partnering with a NYC-based nonprofit on a program to eventually clear \$2 billion worth of medical debt for New Yorkers. Furthermore, the Health Department released two groundbreaking data reports on mental health that both consider the impact of racial disparities in particular, "The State of Mental Health of New Yorkers" and "Special Report on Social Media and Mental Health."

OUR SERVICES AND GOALS

SERVICE 1 Detect, prevent, and reduce the transmission of infectious diseases.

- Goal 1a Reduce new cases of HIV and other sexually transmitted infections.
 - Goal 1b Prevent the spread of other infectious diseases.
 - Goal 1c Prevent the transmission of vaccine-preventable diseases.
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SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

- Goal 2a Reduce tobacco use and promote physical activity and healthy eating.
 - Goal 2b Improve preventive health care.
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SERVICE 3 Promote a safe environment.

- Goal 3a Reduce hazards to children in homes and child care programs.
 - Goal 3b Reduce the threat of foodborne illness.
 - Goal 3c Reduce animal-related risks to human health.
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SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and harms related to substance use.

- Goal 4a Reduce the adverse health consequences of substance use.
 - Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.
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SERVICE 5 Provide high-quality and timely services to the public.

- Goal 5a Provide birth and death certificates to the public quickly and efficiently.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Detect, prevent, and reduce the transmission of infectious diseases.

Goal 1a Reduce new cases of HIV and other sexually transmitted infections.

After steady annual declines observed between Calendar 2001 and 2021, the number of people newly diagnosed with HIV appeared to have stabilized in Calendar 2022. In the first six months of Calendar 2023, there were 873 people newly diagnosed with HIV in New York City. However, data is preliminary and subject to reporting and investigation lag. Therefore, it cannot be reliably interpreted and should not be extrapolated to represent the full calendar year of data. Final data for Calendar 2023 will be released on December 1, 2024. In support of New Yorkers affected by HIV, the Health Department provides and facilitates services including: a routine HIV testing initiative focused on high-volume health care settings; PlaySure Network 2.0, a citywide network of agencies and community partners funded to provide a one-stop shop model for comprehensive client-centered HIV and sexual health supportive services; citywide distribution of free safer-sex products; and ongoing provider and community engagement.

The Condom Availability Program’s safer sex product distribution decreased 31 percent from almost 24,000,000 products distributed in Fiscal 2023 to just under 17,000,000 in Fiscal 2024, falling short of the target of distributing 20,000,000 products this fiscal year. The decrease is largely due to a change in vendors.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ New HIV diagnoses (CY) (Current year data is preliminary and only reflects first 6 months of CY)	1,820	1,448	1,645	1,636	873	↓	↓	Down	Down
★ Infectious syphilis cases	2,058	2,340	2,185	2,117	NA	↓	↓	NA	Down
★ Congenital syphilis cases	14	22	21	28	NA	↓	↓	NA	Down
Safer-sex product distribution (000)	28,093	13,784	18,605	23,955	16,589	20,000	20,000	Down	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Prevent the spread of other infectious diseases.

In Calendar 2023, 684 patients were diagnosed with tuberculosis (TB) in New York City, a 28 percent increase from the 534 cases in Calendar 2022. Similar increases were seen in large cities across the U.S. in 2023. In New York City, increases were seen among various populations, including individuals newly arrived to the City from countries with high rates of TB, young children, people with a history of homelessness, and other vulnerable populations. Additionally, staffing gaps, high rates of attrition, and budgetary constraints have affected the Health Department’s capacity to conduct core TB control activities. The Health Department is working strategically with City leadership to fill vacancies and hire additional staff to support the essential work of identifying new TB cases, ensuring their appropriate treatment, and conducting contact investigation to prevent the further spread of TB in the City.

The percentage of New York City seniors age 65 and older who reported receiving a flu shot in the past 12 months decreased slightly from 72.4 percent in Calendar 2022 to 68.7 percent in Calendar 2023. The Health Department estimates this decline may be because the data for Calendar 2022 reflects the number of seniors who reported having a flu vaccination during the COVID-19 pandemic when there was a strong emphasis on co-administration of COVID-19 and influenza vaccines to prevent co-circulation of both viruses. The decline for Calendar 2023 may be indicative of vaccine fatigue as the COVID-19 pandemic progressed. During Calendar 2024, the Bureau of Immunization collaborated with programs across the Health Department to conduct outreach to the public (including media campaigns) and providers (including provider letters, office hours, and the pharmacy standing-order program) to highlight the importance of vaccination, particularly in the 65 years and older population. This outreach included use of the Continued Access to Vaccination for Uninsured Adults program, through which 17 locations across the City offered no-cost vaccination services and counseling on immunizations.

The COVID-19 hospitalization rate in New York City decreased 64 percent from 619.4 hospitalizations per 100,000 admissions in Calendar 2022 to 222.8 hospitalizations per 100,000 admissions in Calendar 2023. This is down nearly 70 percent from Calendar 2020, the height of the COVID-19 pandemic. This is likely due to an increase in population immunity, more effective treatment options, and differences in circulating COVID-19 variants.

The number of animals that tested positive for rabies decreased from 38 in Calendar 2022 to 12 in Calendar 2023. Animals testing positive for rabies is highly variable from year to year, with a median of 18 over the past 25 years and a range of one (Calendar 1998) to 145 (Calendar 2010). Higher numbers tend to occur when there is an outbreak among raccoons in a defined area, as the majority of animals testing positive for rabies in the City are raccoons. An outbreak of rabies among raccoons occurred in Queens in Calendar 2022. Oral rabies vaccines were used to immunize raccoons and disrupt transmission, likely leading to a reduction of rabid raccoons in Queens in Calendar 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ New tuberculosis cases (CY)	559	444	529	534	684	↓	↓	Up	Down
Seniors, age 65+, who reported receiving a flu shot in the last 12 months (%) (CY)	67.6%	69.8%	68.5%	72.4%	68.7%	70.0%	70.0%	Neutral	Up
★ COVID-19 hospitalizations rate (per 100,000 admissions) (CY)	NA	716.3	651.8	619.4	222.8	↓	↓	NA	Down
Animals testing positive for rabies at the Public Health Laboratory (CY)	24	38	19	38	12	*	*	Down	Down
Hepatitis C cleared or cured (%) (CY)	65.1%	66.4%	67.9%	68.8%	69.0%	70.0%	70.0%	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1c Prevent the transmission of vaccine-preventable diseases.

Children’s vaccination rates in the City have started to improve as the Health Department made a strong push to get children caught up on routine vaccines that they may have missed during the COVID-19 pandemic. During Fiscal 2024, the Health Department focused on improving pediatric vaccination rates in communities with the lowest coverage through targeted outreach and education to health care providers, schools, and families. Children ages 19–35 months with up-to-date immunizations increased almost four percentage points from 60.8 percent in Fiscal 2023 to 64.7 percent in Fiscal 2024. The percentage of children in public schools in compliance with required immunizations increased slightly from 96.4 percent in Fiscal 2023 to 96.5 percent in Fiscal 2024. While this progress is encouraging, both indicators are still below their respective targets. The Health Department observed that immunization compliance rates in public schools have not returned to pre-COVID-19 pandemic levels due in part to new arrivals of school-age immigrants to New York City, many of whom are coming into the City’s public school system with no vaccination records and/or missing some of the vaccines required for school attendance. The Health Department and other City agencies are working to link families to medical care to ensure that children are in compliance with school immunization requirements. HPV vaccination coverage has decreased since the COVID-19 pandemic. A recent evaluation conducted by the Health Department found that earlier initiation of the HPV vaccine at nine and ten years old is associated with more timely series completion by the 13th birthday. The Health Department’s strategies to advance early vaccine initiation and overall coverage include developing an HPV vaccine toolkit for providers and promoting vaccine administration with internal and external partners.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Children ages 19-35 months with up-to-date immunizations (%)	66.6%	68.4%	63.2%	60.8%	64.7%	75.0%	75.0%	Neutral	Up
★ Children in public schools who are in compliance with required immunizations (%)	98.2%	96.9%	97.0%	96.4%	96.5%	99.0%	99.0%	Neutral	Up
★ HPV vaccine series completion (%)	45.5%	44.9%	43.5%	42.8%	42.1%	53.0%	53.0%	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

SERVICE 2 Prevent chronic diseases by promoting healthy behaviors and preventive health care.

Goal 2a Reduce tobacco use and promote physical activity and healthy eating.

The proportion of adults who reported they currently smoke cigarettes declined for the sixth consecutive year to 7.9 percent in Calendar 2023. This is down by almost one percentage point from Calendar 2022 and nearly six percentage points from Calendar 2017. Although there has been some fluctuation in survey data, there has been a steady downwards trend in smoking observed over the past two decades, in large part because of anti-tobacco policies, programs, and education efforts.

The proportion of adults who reported being obese in New York City decreased slightly to 26.1 percent in Calendar 2023. Similarly, the proportion of adults who reported they consume one or more servings of a sugar-sweetened beverage per day decreased slightly to 14 percent. As part of HealthyNYC, the City has set a goal to reduce mortality related to cardiometabolic conditions by five percent by 2030 and will continue to address the upstream drivers of obesity and lack of access to healthy foods and beverages.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Adults who smoke (%) (CY)	11.9%	10.9%	9.1%	8.7%	7.9%	↓	↓	Down	Down
Adults with obesity (%) (CY)	24.8%	25.4%	27.7%	26.5%	26.1%	*	*	Neutral	*
Adults who consume one or more servings of sugar-sweetened beverages per day (%) (CY)	NA	NA	14.9%	14.5%	14.0%	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Improve preventive health care.

In Calendar 2023, 12 percent of New Yorkers reported being uninsured, up nearly one percentage point from Calendar 2022 and lagging behind the target of 10.5 percent. In spring 2023, the New York City Human Resources Administration reinstated the policy that Medicaid enrollees are required to recertify their eligibility annually (providing documentation of income) for their coverage to renew. During the COVID-19 public health emergency, the recertification practice was suspended, allowing enrollees to maintain uninterrupted Medicaid coverage without the need to submit ongoing income verification. However, with the reinstatement of the certification process, some enrollees have lost their coverage due to not completing the annual income certification. This is often due to barriers such as lack of time, awareness, or understanding of the paperwork which may require technical assistance. The Health Department continues to work to improve and expand access to health insurance, including coordinating media campaigns and conducting policy work to further expand eligibility and decrease barriers to insurance enrollment and renewal.

Early detection of colorectal cancer is critical for treatment and positive outcomes. As part of its focus on preventive care, the Health Department promotes colorectal cancer screenings among adult New Yorkers between the ages of 45 and 75, including working with primary care providers and launching media campaigns to raise awareness. A positive impact from these efforts can be seen as New Yorkers being screened has increased every year since this metric was first tracked in Calendar 2021 in the Mayor’s Management Report. As of Calendar 2023, 68.5 percent of adults ages 45–75 surveyed were screened for colorectal cancer. Diabetes management is also a critical aspect of the Health Department’s preventative care work. However, due to data cleaning and review to ensure integrity of data, Calendar 2023 data is not yet available. It is expected to be published in the Fiscal 2025 Preliminary Mayor’s Management Report. As a part of HealthyNYC, the City has set a goal to decrease heart- and diabetes-related deaths by five percent by 2023 and screenable-cancer deaths by 20 percent by 2030.

In Calendar 2022, the Health Department saw a large increase in asthma-related emergency department (ED) visits among children ages 5–17, from 79.0 visits per 10,000 children in Calendar 2021 to 127.0 visits per 10,000 children in Calendar 2022. The Agency estimates that in Calendar 2020 and Calendar 2021, there were fewer visits due to hesitation to use EDs during the COVID-19 pandemic and that rates increased in Calendar 2022 as people started returning to pre-pandemic health care-seeking behavior. However, there were still fewer asthma-related ED visits in Calendar 2022 compared with Calendar 2019, possibly due to an increased use of urgent care facilities in Calendar 2022 instead of EDs. The Health

Department’s comprehensive asthma strategy seeks to help families improve their children’s asthma control by increasing referrals to community-based asthma counseling and education; expanding home-based environmental interventions to address asthma triggers; increasing medication prescribing, utilization, and adherence; and providing school-based asthma management.

In Calendar 2021, Black women and birthing people in New York City had a pregnancy-associated mortality rate of 114.2 deaths per 100,000 live births. This was 135 percent higher than the citywide pregnancy-associated mortality rate of 48.6 deaths per 100,000 live births that year. Pregnancy-associated mortality rates, both citywide and for Black women and birthing people, increased from Calendar 2020 to Calendar 2021, likely due to random variation among a small number of deaths. The Health Department only reports data through Calendar 2021 at this time because the data lag time for these metrics is 2.75 years due to Health Department protocol and Centers for Disease Control and Prevention guidance on the case identification and review process timeline to accurately evaluate each death. Calendar 2022 data is expected to be published in the Fiscal 2025 Mayor’s Management Report. Maternal health and well-being are critical public health concerns in the City. Black women and birthing people are at highest risk of preventable mortality due to being unfairly and unjustly ignored and dismissed by medical clinicians and systems because of structural racism, purposeful disinvestment in the communities in which they reside, and other outcomes associated with generational weathering and toxic stress. As part of HealthyNYC, the City has set a goal to reduce pregnancy-associated mortality among Black non-Hispanic women and birthing people by ten percent by 2030. The Health Department continues to convene the Maternal Mortality Review Committee. In addition, the Health Department will continue to work with its partners to deliver key services to pregnant, birthing, and parenting people by working with hospitals and clinicians, providing support through home visiting and doula services, educating New York City on the benefits of full-scope integrative midwifery care, and working with community partners—all to decrease maternal mortality and morbidity while uplifting modalities of birth equity and promote healthy families.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Adult New Yorkers without health insurance (%) (CY)	12.7%	12.6%	12.1%	11.2%	12.0%	10.5%	10.5%	Neutral	Down
Adults, ages 45-75, screened for colorectal cancer (%) (CY)	NA	NA	63.3%	66.6%	68.5%	*	*	NA	*
★ Asthma-related emergency department visits among children ages 5-17 (per 10,000 children) (CY) (preliminary)	152.5	57.1	79.0	127.0	NA	133.1	133.1	NA	Down
★ Diabetes management among adult New Yorkers (%) (CY)	70.9%	71.0%	71.8%	73.9%	NA	↑	↑	NA	Up
★ ● Infant mortality rate (per 1,000 live births) (CY) (provisional)	4.2	3.9	4.0	4.3	4.2	4.1	4.1	Neutral	Down
★ Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)	98.4	101.1	114.2	NA	NA	99.1	98.1	NA	Down
Pregnancy-associated mortality rate (per 100,000 live births) (CY)	43.9	42.9	48.6	NA	NA	*	*	NA	Down
★ Adult heart failure hospitalizations rate (per 100,000 population) (CY)	NA	NA	320.0	323.9	NA	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Promote a safe environment.

Goal 3a Reduce hazards to children in homes and child care programs.

In Calendar 2023, there were 3,456 children under the age of 18 with blood lead levels at or above five micrograms per deciliter, an increase of almost seven percent since Calendar 2022. Similarly, there were 2,803 children under the age of six with blood lead levels at or above five micrograms per deciliter in Calendar 2023, about three percent more than in Calendar 2022. Blood lead levels of five micrograms per deciliter or more in children is considered high and requires action to mitigate health effects and remove or control exposure sources. The observed rise in cases may be due to a variety of complex factors, including, but not limited to, changes in health care utilization during and after the COVID-19 pandemic. Further analyses are needed to fully understand post-pandemic trends and any other factors contributing to the increase in cases. Calendar 2023 surveillance data should be interpreted with caution.

In Fiscal 2024, the number of full inspections of group child care centers rose to 7,417, over 13 percent more than in Fiscal 2023. This increase can be attributed to bringing on additional staff. The percentage of these inspections that did not require a follow-up compliance inspection—meaning the center was not cited for a public health hazard, critical violation, or more than five minor violations during the initial inspection—remained fairly stable since Fiscal 2023, down slightly to 78.1 percent of child care inspections in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Childhood blood lead levels – number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)	3,739	3,015	3,036	3,243	3,456	↓	↓	Neutral	Down
★ Childhood blood lead levels – number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)	3,050	2,603	2,557	2,713	2,803	↓	↓	Neutral	Down
★ Active group child care center full inspections	6,102	3,687	6,124	6,553	7,417	*	*	Up	*
★ Active group child care center initial inspections that do not require a compliance inspection (%)	74.0%	81.9%	81.7%	78.6%	78.1%	↑	↑	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3b Reduce the threat of foodborne illness.

In Fiscal 2024, the Health Department conducted initial health inspections at 66.4 percent of restaurants, decreasing 17 percentage points from Fiscal 2023 when 83.4 percent of the City’s restaurants had been inspected. The Health Department is lagging significantly behind the target of 100 percent, a goal that it has traditionally met, including in Fiscal 2019 when the Health Department inspected 99.5 percent of restaurants. This decrease is largely due to staffing shortages and the Health Department is actively recruiting to address this issue. In Fiscal 2024, the percent of restaurants with an ‘A’ grade decreased by 3.1 percentage points from Fiscal 2023 to 86.9 percent of restaurants in Fiscal 2024. Though the reasons why fewer restaurants are meeting the highest food safety standards are likely multifaceted and complex, the Health Department believes that one factor impacting restaurants’ performance is that the Health Department has been unable to consistently inspect them since the start of the COVID-19 pandemic.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Restaurants inspected (%)	72.3%	3.3%	71.6%	83.4%	66.4%	100.0%	100.0%	Up	Up
★ Restaurants scoring an ‘A’ grade (%)	93.5%	92.2%	92.7%	90.0%	86.9%	↑	↑	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c Reduce animal-related risks to human health.

In Fiscal 2024, the Health Department conducted approximately 150,000 initial rodent inspections, a decrease of nearly 17 percent from Fiscal 2023. The number of inspections declined due to staffing challenges. However, many vacancies have now been filled and the Health Department aims to increase the number of proactive inspections performed. Of these initial inspections conducted in Fiscal 2024, 24.2 percent of properties failed due to signs of rat activity – the most serious rodent violation. While this measure is up slightly from Fiscal 2023, it remains consistent with trends over the past few years. The Health Department continues to focus proactive inspection efforts on areas of the City with the highest burden of rats, while also responding to rat complaints citywide. The Department works closely with the Interagency Rat Task Force to address rats on City-owned spaces such as parks, public housing, shelters and schools.

As part of their efforts to reduce animal-related risks to human health, the Health Department also regulates licenses for dogs in the City to support dog owners and ensure dogs are up to date with rabies vaccinations and other medical needs. As of Fiscal 2024, there were approximately 75,700 total dogs licensed in New York City, a 5.3 percent decline from Fiscal 2023. The Health Department is exploring ways to better educate the public about the requirement and promote the benefits of dog licensing.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Initial pest control inspections (000)	110	54	116	179	150	*	*	Up	*
Initial inspections with active rat signs (ARS) (%)	14.7%	26.9%	25.4%	22.3%	24.2%	*	*	Up	*
★ Compliance inspections found to be rat free (%)	46.3%	30.0%	30.1%	28.0%	27.3%	↑	↑	Down	Up
Dogs licensed (000)	83.4	93.2	87.5	79.9	75.7	105.0	105.0	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Prevent and address mental illness, developmental delays and disabilities, and harms related to substance use.

Goal 4a Reduce the adverse health consequences of substance use.

Deaths from unintentional drug overdose increased by over 12 percent from 2,696 deaths in Calendar 2021 to 3,026 deaths in Calendar 2022, and more than doubled since Calendar 2018. The year-over-year increases in drug overdose deaths are primarily driven by the presence of fentanyl in the unregulated and rapidly changing drug supply. In Calendar 2022, fentanyl was present in four out of five overdose deaths in the City, making it the most common substance involved in overdose deaths. The Health Department utilizes a place-based and equity-centered approach to reduce overdose deaths. This approach, outlined in HealthNYC’s drug overdose prevention plan, centers on reducing the risk of death for people who use drugs by: distributing naloxone, drug testing strips, and other health and safety supplies; operating a peer-led nonfatal overdose response system and drug-checking services; and investing in services that support the City’s overdose prevention centers.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Buprenorphine patients (CY)	16,411	16,008	15,160	15,099	15,232	16,919	16,919	Neutral	Up
★ ● Deaths from unintentional drug overdose (CY) (provisional)	1,497	2,103	2,696	3,026	NA	↓	↓	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Facilitate access to services for New Yorkers with or at risk of developing mental illnesses or developmental disabilities.

The Health Department oversaw increased accessibility and utilization of mental health services in Fiscal 2024. The number of individuals in the assisted outpatient mental health treatment program increased almost nine percent from Fiscal 2023 to 2024. This was largely driven by an increase in the number of people referred and admitted to the program in Fiscal 2023, due to a return to pre-COVID-19 operations in both the mental health system and the courts, who stayed in the program into Fiscal 2024. Since then, the admission rate to the outpatient treatment program in Fiscal 2024 has remained relatively unchanged, with individuals admitted into the program at a steady rate.

The number of supportive housing units available to people with or at risk for developing serious mental health and substance use disorders increased over six percent from about 11,400 units in Fiscal 2023 to about 12,100 units in Fiscal 2024, outperforming the Fiscal 2024 target of 11,700 units. This is largely due to a multi-agency effort to increase these supportive housing units, which led to the over 700 new units opened in Fiscal 2024. The Health Department procures new units of supportive housing through the New York City 15/15 Request for Proposal, which is implemented jointly with the Department of Social Services and the Department of Housing Preservation and Development. The effort aims to develop 15,000 new units of supportive housing over 15 years.

The Health Department’s contracted Mobile Crisis Teams, staffed by a blend of clinicians and peers, rapidly respond to mental health crises and successfully de-escalate them to help people remain in their community, rather than hospitals or jails. In Fiscal 2024, the first year this metric was tracked, 8,145 referrals were de-escalated in the community (were not transported to the hospital). After responding to a crisis, Mobile Crisis Teams connect individuals to ongoing services to support continued wellbeing after de-escalation. This is consistent with the goal set out in the Serious Mental Illness section of the Health Department’s Mental Health Plan for New York City to serve New Yorkers in a mental health crisis through a health-led response. The Health Department, in partnership with the New York State Office of Mental Health, has also added five Intensive Mobile Treatment teams and ten Assertive Community Treatment teams in the City in the past year. With a greater capacity to serve more individuals, the number of New Yorkers who received services from these long-term community-based treatment providers has grown by more than eight percent from 5,296 individuals in Fiscal 2023 to 5,747 individuals in Fiscal 2024.

In Fiscal 2024, the number of individuals served by Co-Response Teams (CRT), a mental health and substance use service provider collaboration between the Health Department and New York Police Department (NYPD), decreased 39 percent from Fiscal 2023 due to a significant staffing shortage in the program. This is because of both Health Department staffing challenges and a NYPD officer shortage for the program. The Health Department and NYPD temporarily changed their hours of operations in order to still respond to referrals. The program will be onboarding more staff and will work to increase the number of individuals served.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Individuals in the assisted outpatient mental health treatment program	2,321	2,292	2,247	2,442	2,657	*	*	Up	*
★ Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders (000)	9.6	9.9	10.6	11.4	12.1	11.7	12.5	Up	Up
New children receiving services from the Early Intervention Program (000)	12.4	12.8	14.9	15.2	14.5	*	*	Up	*
Health-led crisis response and community-based de-escalations	NA	NA	NA	NA	8,145	*	*	NA	*
Individuals who received services from long-term mobile community-based treatment providers	4,477	4,583	4,949	5,296	5,747	6,072	6,072	Up	*
New individuals served by a Co-Response Team	497	658	558	641	391	600	500	Down	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ⬆️⬆️ Directional Target * None									

SERVICE 5 Provide high-quality and timely services to the public.

Goal 5a Provide birth and death certificates to the public quickly and efficiently.

The average response times for birth and death certificates continue to improve, well outperforming their targets of three days. The average response time for birth certificates declined 20 percent from Fiscal 2023 to 1.6 days in Fiscal 2024. Similarly, the average response time for death certificates declined 31 percent from Fiscal 2023 to 0.9 days in Fiscal 2024. These faster response times are related to operational improvements, such as automating processes that were previously manual. The overall volume of customer requests for vital records remains high in Fiscal 2024 and is consistent with vital records jurisdictions across the United States, reflecting a long-term trend of increasing order volume for birth certificates. The Health Department has been able to meet the surge in customer orders by successfully transitioning most customer requests to be submitted online rather than in-person. However, while online orders are more efficient to initiate, they may require more time to complete since they are not typically processed on the same day and so there may be fluctuations with this indicator.

The number of telephonic, in-person or American Sign Language interpretation requests at the Health Department increased by more than 46 percent from Fiscal 2023 to 87,630 requests in Fiscal 2024. This increase is primarily due to in-person interpretation services at new arrival shelters. There has also been an increase in calls to the Healthy Homes program, mainly for air quality and rodent control issues.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average response time for birth certificates by mail/online/in person (days)	5.1	5.1	5.4	2.0	1.6	3.0	3.0	Down	Down
★ Average response time for death certificates by mail/online/in person (days)	2.5	3.7	4.2	1.3	0.9	3.0	3.0	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	120	97	85	96	94	*	*	Down	Down
Environmental Control board violations received at the Office of Administrative Trials and Hearings (OATH)	21,452	16,709	35,108	45,527	48,298	*	*	Up	*
Environmental Control Board violations admitted to or upheld at the Office of Administrative Trials and Hearings (OATH) (%)	67.6%	70.9%	65.4%	66.9%	73.7%	*	*	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	39,655	59,963	41,755	59,975	87,630	*	*	Up	*
Letters responded to within 14 days (%)	69%	42%	64%	63%	60%	70%	70%	Neutral	Up
E-mails responded to within 14 days (%)	90%	91%	90%	85%	87%	80%	80%	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	NA	0	1	1	1	10	10	NA	Down
CORE facility rating	99	99	100	98	100	85	85	Neutral	Up
Calls answered within 30 seconds (%)	70%	78%	45%	69%	78%	80%	80%	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action – Rodent (14 days)	37%	40%	56%	66%	65%	73%	73%	Up	*
Percent meeting time to first action – Food Establishment (14 days)	89%	94%	93%	96%	77%	90%	90%	Neutral	*
Percent meeting time to first action – Food Poisoning (3 days)	100%	99%	99%	99%	99%	90%	90%	Neutral	*
Percent meeting time to first action – Indoor Air Quality (14 days)	98%	97%	98%	99%	99%	95%	95%	Neutral	*
Percent meeting time to first action – Smoking Complaint (14 days)	80%	77%	79%	91%	75%	75%	75%	Neutral	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕ Directional Target	* None					

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,860.3	\$2,181.3	\$2,613.2	\$2,335.5	\$2,687.1	\$2,710.6	\$2,232.1	Up
Revenues (\$000,000)	\$31.9	\$29.3	\$34.0	\$31.9	\$34.7	\$31.5	\$31.6	Up
Personnel	6,907	6,542	6,090	6,164	6,253	7,249	6,959	Down
Overtime paid (\$000,000)	\$22.8	\$46.5	\$22.5	\$24.0	\$16.3	\$11.2	\$5.6	Down
Capital commitments (\$000,000)	\$50.1	\$59.3	\$248.5	\$341.6	\$112.1	\$216.4	\$187.0	Up
Human services contract budget (\$000,000)	\$732.0	\$713.5	\$780.1	\$909.4	\$1,070.3	\$1,050.7	\$967.2	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$570.9	\$624.5	
101 - Health Administration	\$70.2	\$68.9	All
102 - Disease Control	\$119.6	\$134.3	1a, 1b
103 - Family and Child Health	\$122.4	\$140.6	1b, 2b
104 - Environmental Health Services	\$79.7	\$84.1	2b, 3a, 3b, 3c
105 - Early Intervention	\$14.3	\$19.4	4b
106 - Office of Chief Medical Examiner	\$77.2	\$78.6	Refer to table in OCME chapter
107 - Center for Health Equity & Community Wellness	\$25.1	\$26.3	2a, 2b
108 - Mental Hygiene Management Services	\$44.0	\$53.1	4a, 4b
109 - Epidemiology	\$18.4	\$19.2	2a, 2b, 5a
Other Than Personal Services - Total	\$1,764.6	\$2,062.6	
111 - Health Administration	\$157.3	\$187.8	All
112 - Disease Control	\$461.6	\$494.0	1a, 1b
113 - Family and Child Health	\$99.0	\$128.4	1b, 2b
114 - Environmental Health Services	\$39.0	\$46.8	2b, 3a, 3b, 3c
115 - Early Intervention	\$273.1	\$312.1	4b
116 - Office of Chief Medical Examiner	\$22.3	\$30.7	Refer to table in OCME chapter
117 - Center for Health Equity & Community Wellness	\$88.4	\$93.3	2a, 2b
118 - Mental Hygiene Management Services	\$54.5	\$66.7	4a, 4b
119 - Epidemiology	\$5.0	\$10.7	2a, 2b, 5a
120 - Mental Health Services	\$427.3	\$539.8	4b
121 - Developmental Disability	\$8.6	\$9.3	*
122 - Alcohol & Drug Use Prevention, Care, Treatment	\$128.3	\$143.0	4a
Agency Total	\$2,335.5	\$2,687.1	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 values for 'Infectious syphilis cases' and 'Congenital syphilis cases' were not available at the time of this report due to an increase in the data lag times from nine to 12 weeks. This increase came out of an Agency-wide review of the data team's capacity and processes to ensure an appropriate estimate of data values. Full fiscal year data for these metrics will now be published in the following Preliminary Mayor's Management Report going forward.
- The indicator 'Units of supportive housing available to people with or at risk for developing serious mental health and substance use disorders (000)' in Goal 4b was designated as a critical indicator.
- A number of previously published figures were updated as part of this publication after a review of historical data:
 - The Fiscal 2020 figure for 'New HIV diagnoses (CY) (preliminary)' was updated from 1,772 to 1,820. The Fiscal 2021 figure was also updated from 1,442 to 1,448, and the Fiscal 2023 figure was updated from 1,624 to 1,636.
 - The Fiscal 2023 figure for 'Infectious syphilis cases' was updated from 2,105 to 2,117.
 - The Fiscal 2023 figure for 'Congenital syphilis cases' was updated from 29 to 28.
 - The Fiscal 2020 figure for 'Safer-sex product distribution (000)' was updated from 27,336 to 28,093. The Fiscal 2025 target for this indicator was updated from 25,000 to 20,000.
 - The Fiscal 2023 figure for 'New tuberculosis cases (CY)' was updated from 536 to 534.
 - The Fiscal 2020 figure for 'Asthma-related emergency department visits among children ages 5–17 (per 10,000 children) (CY) (preliminary)' was updated from 150.6 to 152.5. The Fiscal 2022 figure was also updated from 76.2 to 79.0, and the Fiscal 2023 figure was updated from NA to 127.0.
 - The Fiscal 2022 figure for 'Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)' was updated from NA to 114.2.
 - The Fiscal 2022 figure for 'Pregnancy-associated mortality rate (per 100,000 live births) (CY)' was updated from NA to 48.6.
 - The Fiscal 2023 figure for 'Adult heart failure hospitalization rate (per 100,000 population) (CY)' was updated from NA to 323.9.
 - The Fiscal 2022 figure for 'Childhood blood lead levels—number of children younger than age 18 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)' was updated from 3,027 to 3,036.
 - The Fiscal 2022 figure for 'Childhood blood lead levels—number of children younger than age 6 with blood lead levels of 5 micrograms per deciliter or greater (CY) (preliminary)' was updated from 2,546 to 2,557.
 - The Fiscal 2022 figure for 'Restaurants inspected (%)' was updated from 71.7 to 71.6.
 - The Fiscal 2022 figure for 'Initial pest control inspections (000)' was updated from 115 to 116.
 - The Fiscal 2020 figure for 'Buprenorphine patients (CY)' was updated from 16,383 to 16,411. The Fiscal 2021 figure was also updated from 15,949 to 16,008, the Fiscal 2022 figure was updated from 15,080 to 15,160, and the Fiscal 2023 figure was updated from 15,034 to 15,099.

- Several indicators have NA data for the most current year due to long data lag times. This includes the following indicators:
 - The Fiscal 2024 figures for ‘Infectious syphilis cases’ and ‘Congenital syphilis cases’ are expected to be updated in the Fiscal 2025 Preliminary Mayor’s Management Report.
 - The Calendar 2023 figure for ‘Asthma-related emergency department visits among children ages 5–17 (per 10,000 children) (CY) (preliminary)’ is expected to be updated in the Fiscal 2025 Mayor’s Management Report.
 - The Calendar 2023 figure for ‘Diabetes management among adult New Yorkers (%) (CY)’ is expected to be updated in the Fiscal 2025 Preliminary Mayor’s Management Report.
 - The Calendar 2022 figures for ‘Pregnancy-associated mortality rate for Black women and birthing people (per 100,000 live births) (CY)’ and ‘Pregnancy-associated mortality rate (per 100,000 live births) (CY)’ are expected to be updated in the Fiscal 2025 Mayor’s Management Report. The Calendar 2023 figures for these indicators are expected to be updated in the Fiscal 2026 Mayor’s Management Report.
 - The Calendar 2023 figure for ‘Adult heart failure hospitalizations rate (per 100,000 population) (CY)’ is expected to be updated in the Fiscal 2025 Mayor’s Management Report.
 - The Calendar 2023 figure for ‘Deaths from unintentional drug overdose (CY) (provisional)’ is expected to be updated in the Fiscal 2025 Preliminary Mayor’s Management Report.
- (CY) was added to all calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e., the value reported for Fiscal 2024 in the data table represents Calendar 2023.
- After nearly two decades of data collection, in 2021 the Community Health Survey (CHS) transitioned to new methodologies in order to enhance survey design and efficiency. The CHS team has assessed that methodology changes have resulted in estimates that are no longer comparable to past years. The indicators affected by this data change include: ‘Seniors, age 65+, who reported receiving a flu shot in the last 12 months (CY)’; ‘Adults who smoke (CY)’; ‘Adults with obesity (CY)’; ‘Adults who consume one or more servings of sugar-sweetened beverages per day (CY)’; ‘Adult New Yorkers without health insurance (CY)’; and ‘Adults, ages 45–75, screened for colorectal cancer (CY)’.
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- HealthyNYC: New York City’s Campaign for Healthier, Longer Lives: nyc.gov/healthnyc
- The Social Indicators and Equity Report, EquityNYC: equity.nyc.gov/
- Care Community, Action: A Mental Health Plan for NYC: nyc.gov/assets/doh/care-community-action-mental-health-plan

For more information about the NYC Health Department, please visit: nyc.gov/health.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OFFICE OF CHIEF MEDICAL EXAMINER

Dr. Jason Graham, Chief Medical Examiner



WHAT WE DO

The Office of Chief Medical Examiner (OCME) serves public health and the justice system through forensic science. OCME's impartial investigations of deaths and analysis of evidence provide answers to families and communities during times of profound need. OCME is responsible for investigating deaths that result from criminal violence, accident or suicide; that occur suddenly and when in apparent good health; when unattended by a physician; in a correctional facility or in custody of any criminal justice entity; occurring in any suspicious or unusual manner; or that are a threat to public health. These types of cases are referred to as being under "Medical Examiner jurisdiction." The Office also reviews all applications for permits to cremate the body of a person who dies in New York City. The Office provides additional forensic services to support investigations through its DNA, forensic toxicology and molecular genetics laboratories. OCME also manages all functions of the City mortuary, including the retrieval and processing of unclaimed decedents, and facilitates final disposition. Finally, OCME maintains a specialized mass fatality management team ready to support the City in responding to mass fatalities and other disasters.

FOCUS ON EQUITY

To best serve all New Yorkers—regardless of economic ability—OCME operates Family Services Centers in all five boroughs so that all communities have equal service access. At these centers, staff interact with family members, medical practitioners, and other advisors to receive and verify information that will assist in determining the identity of deceased persons and aid in final disposition. Family services are also provided remotely in the interest of convenience and comfort. For families who may need or choose interment of their loved ones in the City cemetery, OCME provides an opportunity for a final viewing before burial. In addition, OCME also serves as the impartial pathologist for families by performing its own death investigations and autopsies, free from influence by legal or medical communities or law enforcement. OCME provides language translation services, including for informational materials, to better serve all New Yorkers, regardless of language.

OCME develops and maintains a workplace culture in which employment and advancement decisions are made fairly and employees are treated equitably, regardless of race/ethnicity, age, gender, religion/creed, national origin, disability, or sexual orientation. This is accomplished through agency-wide training and continual engagement with managers to ensure familiarity with the City's Equal Employment Opportunity, diversity and inclusion policies, and through incorporating these policies into recruitment, selection, promotion, and workplace activities so that all employees feel welcome and inspired to succeed.

OUR SERVICES AND GOALS

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency's jurisdiction.

- Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.
 - Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.
 - Goal 1c Provide diligent investigation for all cremation requests.
 - Goal 1d Certify death certificates in a timely manner.
-

SERVICE 2 Provide mortuary services to the City.

- Goal 2a Recover and transport unclaimed and Medical Examiner decedents to City mortuary facilities in a timely manner.
-

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

- Goal 3a Provide rapid response and safe fatality management services to the City.
 - Goal 3b Identify victims of disasters and return their remains to families in a timely manner.
-

SERVICE 4 Provide services to the City for forensic purposes.

- Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Perform the processes necessary to certify deaths falling within the agency’s jurisdiction.

Goal 1a Respond promptly to scenes of reportable fatalities and conduct related investigations.

OCME death scene investigators, called medicolegal investigators (MLIs), respond to the scene of reported deaths that fall within Medical Examiner jurisdiction. The median time for scene arrivals by MLIs increased 36 minutes from Fiscal 2023 to 2 hours and 13 minutes in Fiscal 2024. This is largely because OCME continues to see a sustained increased caseload across all OCME Forensic Operational areas in contrast to the pre-COVID-19 pandemic levels, including an increased number of cases where the Agency took Medical Examiner jurisdiction. The Agency estimates the increase in caseloads may be partly due to an increase in drug overdose deaths in the City. While the number of deaths reported have decreased slightly since Fiscal 2023 and significantly since the height of the COVID-19 pandemic, they are up 27 percent from Fiscal 2019, before the pandemic, to 39,298 deaths in Fiscal 2024. The number of cases where OCME took Medical Examiner jurisdiction increased slightly since Fiscal 2023 to 12,302 cases in Fiscal 2024. Most of these cases (9,004) involved decedents being physically examined by Medical Examiners on OCME premises, while the rest (3,298) entailed OCME issuing a death certificate for a decedent without taking physical custody of the body.

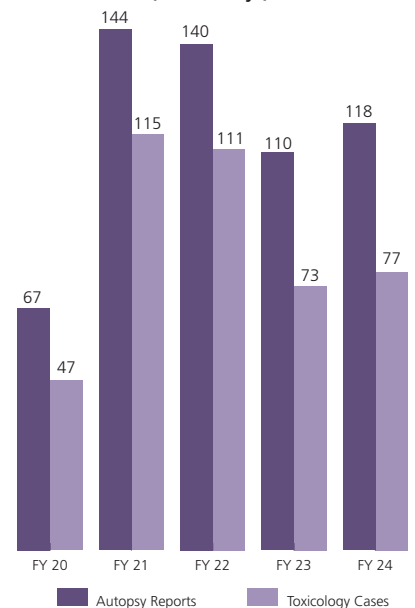
Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Median time for scene arrivals by medicolegal investigators (hours:minutes)	1:46	1:36	1:36	1:37	2:13	*	*	Up	Down
Deaths reported	65,712	42,121	40,384	39,308	39,298	*	*	Down	*
★ Cases where Medical Examiner takes jurisdiction and certifies death at an OCME facility	7,547	7,735	8,211	8,879	9,004	*	*	Up	*
★ Cases where Medical Examiner investigates, takes jurisdiction and certifies death at scene or a health care facility	NA	NA	NA	3,383	3,298	*	*	NA	*
Cases where Medical Examiner declines jurisdiction	2,512	2,786	3,096	3,163	3,322	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Perform autopsies and examinations necessary to determine cause and manner of death.

The elevated caseload has also affected the autopsy report completion time. The overall median turnaround time for autopsy reports reached 118 days in Fiscal 2024, lagging behind the 90-day target. While this is slightly up from 110 days in Fiscal 2023, the turnaround time began showing marked improvement at the end of Fiscal 2024, with a median turnaround time of 91 days in the month of June. This improvement is largely attributed to financial investments in the Forensic Toxicology Laboratory as well as new workflow efficiencies put in place by the Agency for the medical examiners. Based on this and the reduced turnaround time seen in June 2024, OCME expects to see a lower turnaround time in Fiscal 2025.

Autopsy Report and Toxicology Results Completion (median days)



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Median time to complete autopsy reports (days)	67.0	144.0	140.0	110.0	118.0	90.0	90.0	Up	Down
Autopsies performed	4,854	6,225	6,085	6,544	6,170	*	*	Up	*
External examinations performed	2,714	1,510	2,124	2,335	2,769	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Provide diligent investigation for all cremation requests.

OCME reviews all applications from funeral homes in New York City for a permit to cremate a body. If it is found that a cause of death is sufficiently unclear or involves an injury that falls within Medical Examiner jurisdiction, the application will be rejected and OCME will investigate accordingly. Once the investigation is complete, family members will have the opportunity to have the remains of their loved ones cremated if they wish. In Fiscal 2024, OCME reviewed 18,670 cremation requests, which, while down slightly from Fiscal 2023, continues to be elevated in comparison to pre-COVID-19 pandemic years. In Fiscal 2024, OCME rejected 201 cremation requests after investigation and converted them over to the Medical Examiner for evaluation, 18 percent more than in Fiscal 2023. This number can fluctuate due to variations in questionable cases each year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cremation requests received and investigated as requirement of processing	27,863	20,636	19,592	18,904	18,670	*	*	Down	*
★ Cremation requests rejected after investigation and turned over to Medical Examiner jurisdiction	159	115	175	170	201	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1d Certify death certificates in a timely manner.

In Fiscal 2024, the median time for OCME to certify deaths, which requires completing death certificates, for decedents examined in any Forensic Pathology Centers increased to 15 hours and 31 minutes after receiving these decedent's remains into OCME facilities. Though this is up slightly from Fiscal 2023, it is well under the 72-hour target.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Median time to certify death certificates after initial receipt of decedents' remains (hours:minutes)	15:37	15:49	15:01	15:06	15:31	72:00	72:00	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Provide mortuary services to the City.

Goal 2a

Recover and transport unclaimed and Medical Examiner decedents to City mortuary facilities in a timely manner.

In addition to certifying and investigating deaths that fall under Medical Examiner jurisdiction, OCME provides mortuary services for the City, including the retrieval and processing of unclaimed decedents. These services are provided for both Medical Examiner cases and for unclaimed decedents cases. In Fiscal 2024, it took OCME a median time of nine hours and 59 minutes from when the Agency received a decedents' remains to when those remains were processed and considered "Ready to Release" to mortuary services, up slightly from Fiscal 2023 likely due to a slight increase in the number of decedents' remains processed by OCME in Fiscal 2024. Once decedents' remains are ready to be released, OCME must notify funeral directors and follow protocol to clear and release the remains. The median time from when funeral directors arrive at an OCME facility to when they are cleared and depart with the correct remains similarly increased slightly, from 39 minutes in Fiscal 2023 to 41 minutes in Fiscal 2024. The number of remains transported and stored by OCME remains elevated, increasing to 14,112 in Fiscal 2024, and has not returned to pre-COVID-19 pandemic levels when the numbers were consistently around 11,000. This increase remains consistent with more deaths falling under Medical Examiner jurisdiction.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Decedents' remains transported and stored by OCME	17,606	14,079	13,931	14,067	14,112	*	*	Down	*
★ Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours:minutes)	0:06	6:32	7:52	9:45	9:59	*	*	Up	*
Median time to release a decedent remains to a funeral director (minutes)	37	39	37	39	41	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None									

SERVICE 3 Respond to disasters and emergencies when fatalities are involved.

Goal 3a

Provide rapid response and safe fatality management services to the City.

Under the Citywide Incident Management System, OCME's core competency is to manage mass fatality incidents. As defined in the NYC All Hazards Mass Fatality Response Plan, a mass fatality incident includes: any event having the potential to yield ten or more fatalities; any situation in which there are remains contaminated by chemical, biological, radiological, nuclear, or explosive agents or materials; any incident or other special circumstance requiring a multi-agency response to support mass fatality operations; or any incident involving a protracted or complex remains recovery operation. Fortunately, in Fiscal 2024 there were zero mass fatality incidents, the same as in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Fatalities handled by OCME following a mass fatality event	17,606	14,079	30	0	0	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None									

Goal 3b

Identify victims of disasters and return their remains to families in a timely manner.

OCME continues to identify remains of the victims of the 9/11 World Trade Center attacks as breakthroughs in science allow. OCME identified 47 remains of the 9/11 World Trade Center attacks in Fiscal 2024. Forty-four of these remains matched previously identified individuals. Three of these remains were associated with previously unidentified individuals, representing the identification of these three individual victims for the first time since September 11, 2001.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Remains identified following the September 11, 2001 attacks (cumulative)	14,701	14,701	14,771	14,867	14,914	⬆️	⬆️	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None									

SERVICE 4 Provide services to the City for forensic purposes.

Goal 4a Provide timely and accurate laboratory services for criminal justice purposes.

In Fiscal 2024, the Forensic Biology Laboratory achieved a 42-day median turnaround time across all DNA case types, down 22 percent from Fiscal 2023 and its best performance in over a decade. Median time to turnaround DNA homicide cases decreased 32 percent from Fiscal 2023, improving to 47 days in Fiscal 2024. DNA sexual assault cases turnaround times also improved to 40 days in Fiscal 2024, down 22 percent from Fiscal 2023. The Forensic Biology Laboratory's pioneering Gun Crimes Unit, dedicated to processing DNA gun crimes evidence, maintained a sub-30-day turnaround in Fiscal 2024, unmatched by municipal DNA laboratories in other major cities. However, the turnaround time for DNA property crime cases more than doubled in Fiscal 2024, as the Agency focused on resolving the oldest property crimes cases. Once resolved, these cases were included in the calculation for overall median turnaround time, temporarily inflating the metric. Now that these older cases are largely resolved, the Forensic Biology Laboratory expects turnaround times to start decreasing in Fiscal 2025. The Agency continues to prioritize crimes against people cases. The increase in turnaround time for property crimes had no impact upon judicial cases as the criminal justice system proceeds with active cases without waiting for forensic DNA reports. Any case can be expedited and completed within 24 to 48 hours upon request if there is an urgent public safety matter.

While cases examined by the Forensic Biology Laboratory saw overall turnaround time improvements for DNA cases in Fiscal 2024, the Forensic Toxicology Laboratory turnaround times were elevated compared to Fiscal 2023. This is largely due to an increase in resources required to transition to and maintain a more stringent international standard of accreditation that proves laboratories have acceptable testing and management systems in place, which OCME achieved at the end of Fiscal 2023. This transition, coupled with the continued high submission rate of cases for toxicological analysis, contributed to the increased turnaround times.

In Fiscal 2024, the median time to complete all toxicology case types increased to 77 days, up six percent from Fiscal 2023, but still successfully below the 90-day target. Median time to complete toxicology DUI cases also outperformed its 90-day target, though it increased 57 percent from Fiscal 2023 to 77 days in Fiscal 2024. The turnaround time for toxicology sexual assault cases fell significantly behind the 90-day target, increasing 63 percent from Fiscal 2023 to 153 days in Fiscal 2024. This is due to an ongoing record increase in postmortem cases submitted to the Forensic Toxicology Laboratory for toxicological testing, likely impacted by the increase in overdose deaths in New York City. The number of sexual assault cases requiring toxicology analysis also increased over the last fiscal year. Despite the increase in cases, the Toxicology Laboratory saw turnaround time improvements across all types of toxicology cases at the close of Fiscal 2024, thanks in part to the City's investment of additional resources for the Laboratory. The median turnaround time for toxicology cases dropped to just 53 days for the month of June 2024. This decrease has already had a positive impact upon autopsy report turnaround times. It is expected that improvements will continue into Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Median time to complete analysis of a DNA case (days)	51.0	63.0	71.0	54.0	42.0	90.0	90.0	Down	Down
Median time to complete DNA homicide cases from evidence submission to report (days)	39.0	49.0	69.0	69.0	47.0	90.0	90.0	Up	Down
★ Median time to complete DNA sexual assault cases from evidence submission to report (days)	31.0	43.0	50.0	51.0	40.0	90.0	90.0	Up	Down
Median time to complete DNA property crime cases from evidence submission to report (days)	50.0	128.0	216.0	176.0	466.0	*	*	Up	Down
Median time to complete DNA gun crime cases from evidence submission to report (days)	NA	NA	65.0	24.0	28.0	*	*	NA	Down
DNA gun crime samples received	NA	NA	21,714	19,961	17,831	*	*	NA	*
DNA matches with profiles in database	5,988	6,241	4,760	4,781	6,111	*	*	Neutral	*
Median time to complete toxicology cases (days)	47.0	115.0	111.0	73.0	77.0	90.0	90.0	Neutral	Down
Median time to complete toxicology DUI cases (days)	42.0	46.0	56.0	49.0	77.0	90.0	90.0	Up	Down
Median time to complete toxicology sexual assault cases (days)	43.0	80.0	116.0	94.0	153.0	90.0	90.0	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed customer requests for interpretation	1,161	1,544	1,303	1,375	1,326	*	*	Neutral	*
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	92%	89%	100%	100%	100%	*	*	Up	Up
★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$110.9	\$109.7	\$108.0	\$99.5	\$109.3	\$105.6	\$104.3	Neutral
Revenues (\$000)	\$1.5	\$35.0	\$84.0	\$38.3	\$0.0	\$50.0	\$50.0	Neutral
Personnel	716	667	667	716	737	756	756	Neutral
Overtime paid (\$000,000)	\$9.2	\$9.5	\$8.7	\$9.8	\$2.9	\$2.9	\$2.5	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation ¹	Expenditures FY23 ² (\$000,000)	Modified Budget FY24 ³ (\$000,000)	Applicable MMR Goals ⁴
106 - Office of the Chief Medical Examiner (Personal Services)	\$77.2	\$78.6	All
116 - Office of the Chief Medical Examiner (Other Than Personal Services)	\$22.3	\$30.7	All
Agency Total ¹	\$99.5	\$109.3	
¹ OCME is contained within the Department of Health and Mental Hygiene and appropriations are made through that agency. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ³ City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ⁴ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- 'Median time for scene arrivals by medicolegal investigators (hours)' in Goal 1a was renamed to 'Median time for scene arrivals by medicolegal investigators (hours:minutes),' 'Median time to certify death certificates after initial receipt of decedents' remains (hours)' in Goal 1d was renamed to 'Median time to certify death certificates after initial receipt of decedents' remains (hours:minutes),' and 'Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours)' in Goal 2a was renamed to 'Median time from OCME receipt of decedents' remains to "Ready to Release" status (hours:minutes)'; and the previously published data for all of these indicators was revised from decimal format to hours:minutes format. This change was made in order to standardize publication of time-value indicators.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/ocme.

NYC HEALTH + HOSPITALS

Dr. Mitchell Katz, President and CEO



WHAT WE DO

NYC Health + Hospitals (the System), the largest municipal health system in the country, includes 11 acute care locations, five post-acute care (skilled nursing) facilities, and over 30 patient care community health centers (Gotham Health). The System provides comprehensive health care services including preventive and primary care, behavioral health care, trauma care, high-risk neonatal and obstetric care, and burn care. The System's acute care hospitals serve as major teaching hospitals. In addition, the System includes: a managed care plan called MetroPlus; an Accountable Care Organization that provides Medicare beneficiaries with coordinated care and chronic disease management; a Certified Home Health Agency; a Health Home; and Correctional Health Services (CHS), serving patients on Rikers Island. Approximately 70 percent of NYC Health + Hospital's adult patients are on Medicaid or are uninsured, and the System collectively serves approximately one million New Yorkers across the five boroughs each year.

FOCUS ON EQUITY

NYC Health + Hospitals' mission is to deliver high quality health care services to all New Yorkers with compassion, dignity, and respect, regardless of income, gender identity, or immigration status. In keeping with its mission, NYC Health + Hospitals provides high quality, accessible care to diverse communities, including historically marginalized populations, without exception. More than 70 percent of patients identify as either Black/African American, Hispanic/Latinx, or Asian American Pacific Islander, and an estimated 30 percent of patients are limited English proficient. The System serves marginalized groups who are more likely to experience poverty and face a disproportionate amount of harmful daily stressors and barriers, which contribute to and exacerbate chronic disease and health inequity.

Over 70 percent of NYC Health + Hospitals patients either rely on Medicaid or have no insurance. The System works to advance health equity by creating models of care that remove barriers for special populations. For instance, the NYC Care program ensures that New Yorkers who cannot access insurance are connected to affordable, high quality primary, preventive, and specialty care, regardless of their ability to pay. In addition, the System's Street Health Outreach + Wellness (SHOW) program addresses the needs of diverse populations, with a focus on people experiencing homelessness, by deploying mobile health units across the City to reach underserved individuals. SHOW provides care without pre-scheduled appointments or cost, connecting thousands to essential services like COVID-19 testing, vaccinations, primary care, mental health resources, and more. NYC Health + Hospitals also continues to expand MetroPlus membership, offering low to no-cost health insurance options to eligible people living within the five boroughs of New York City.

The System's CHS division provides a full spectrum of high-quality health care to people incarcerated in New York City with dignity and respect. CHS' mission is to diagnose and treat individuals in custody and to provide support from the first to the last day of incarceration, which will help patients successfully reenter their communities.

Finally, to further address equity, an advisory group called the Equity and Access Council, supports the System's Office of Diversity and Inclusion, and develops efforts that promote equity among both staff and patients. This Council optimizes the delivery of care and health outcomes for diverse patient populations, with its primary focus to advance racial and social justice to eliminate barriers, promote institutional and structural equities, identify, and reduce health disparities, and continuously improve the health of vulnerable communities. NYC Health + Hospitals also acknowledges the importance of a diverse workforce and thus established the Medical Opportunities for Students and Aspiring Inclusive Clinicians (MOSAIC) program to encourage under-represented groups to join the medical workforce. NYC Health + Hospitals continues to develop recruitment and retention programs to attract staff who reflect the communities it serves.

OUR SERVICES AND GOALS

SERVICE 1 Provide medical, mental health and substance use services to New York City residents regardless of their ability to pay.

Goal 1a Expand access to care.

Goal 1b Enhance the sustainability of the Health + Hospitals system.

Goal 1c Maximize quality of care and patient satisfaction.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide medical, mental health and substance use services to New York City residents regardless of their ability to pay.

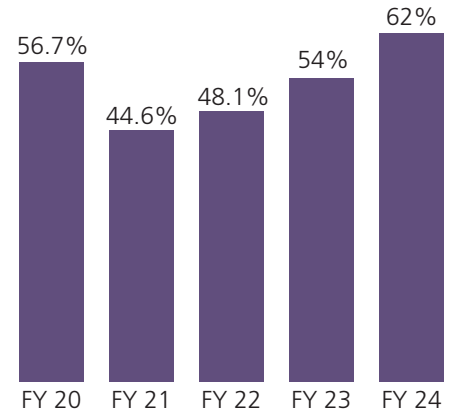
Goal 1a Expand access to care.

Primary care remains the first point of contact for all health care needs, and having a primary care doctor continues to be the key to a person’s overall sense of health. That is why unique primary care patient volume remains a key priority within the System. In Fiscal 2024, there were 442,736 unique primary care patients, an increase of over 15,000 patients from Fiscal 2023. This growth reflects elevated demand for primary care services, as well as strengthened pathways to primary care from various mechanisms such as NYC Care and virtual patient engagement, including the online portal for appointment scheduling. More broadly, the total number of unique patients entering the System increased from 1,204,174 in Fiscal 2023 to 1,210,437 in Fiscal 2024. The System also saw a nearly 14 percent increase in the reported number of uninsured patients served since Fiscal 2023, rising to 249,785 in Fiscal 2024. This includes patients enrolled in NYC Care, the System’s guaranteed low-cost and no-cost services offered to New Yorkers who do not qualify for or cannot afford health insurance based on federal guidelines (note NYC care is not a form of health insurance). The increase in uninsured patients served is primarily driven by overall patient volumes, including but not limited to, the citywide influx of migrants who are less likely to be eligible for insurance. Additionally, as a result of the February 2024 cyberattack that disrupted healthcare financial and technology vendors’ services nationwide, NYC Health + Hospitals was temporarily unable to electronically verify patients’ insurance eligibility which resulted in an increase in patients who were registered as uninsured who might have actually had coverage. NYC Health + Hospitals has since restored these services, including a health care insurance eligibility software, through an expedited implementation with another vendor. Prior to Fiscal 2023, the numbers reported for uninsured patients served included all patients with at least one uninsured encounter over the course of the fiscal year, including insured patients who received non-billable services. This artificially inflated the number reported in prior years. Since Fiscal 2023, this metric no longer includes non-billable services for insured patients.

Enrollment in NYC Care grew from 119,234 patients in Fiscal 2023 to 143,503 in Fiscal 2024, an increase of 20 percent. This growth can be attributed to ongoing community outreach and public awareness campaigns expanding the program’s presence in target communities, as well as the influx of new arrivals to New York City needing access to care. The program continues to grow, even accounting for attrition due to undocumented residents aged 65 and over becoming eligible for Medicaid and thus ending enrollment in NYC Care. This underscores the effectiveness of NYC Care’s outreach strategies and overall impact. The System continues to partner with 22 community-based organizations (CBOs) in all five boroughs, as well as GetCoveredNYC and the Mayor’s Public Engagement Unit, to spread the word about opportunities for insurance enrollment for those who qualify, and for NYC Care for those who cannot access insurance. The System will continue working collaboratively with stakeholders across the City to continue achieving health equity for all New Yorkers.

As patients return to visiting System clinics in-person, the number of telehealth visits decreased to 541,518 in Fiscal 2024, down 11 percent from Fiscal 2023. Continuing the trend of the last two fiscal years, the System expects the number of telehealth visits to continue to decrease as patients continue to go directly to clinics for face-to-face care. However, the System will continue to offer telehealth as an option for those who need it as it remains committed to telehealth as a supportive treatment modality. While telehealth visits have been decreasing, electronic consultations have been trending upwards over the last five years. eConsult volume increased by 11,020 consultations since Fiscal 2023 to 437,552 in Fiscal 2024. This growth is largely because the number of primary care patients, who are the principal pool of patients eligible for eConsults, also increased in the same timeframe. Through eConsults, primary care providers and specialists can co-manage patient’s health conditions, which aids in increasing the quality of the in-person visits that may result from an eConsult or by eliminating unnecessary in-person specialty care visits.

Follow-up Appointment Kept within 30 Days After Behavioral Health Discharge



Following the five-year trend, eligible women receiving a mammogram screening continued to increase in the System. The number increased from 78.3 percent in Fiscal 2023 to 79.7 percent in Fiscal 2024, representing a steady upwards trend towards the System's target of 80 percent. The System has improved access to many different types of health screenings by improving internal operations, such as scheduling, and building staff capacity. Reflective of this effort, the System has added two new indicators, 'Eligible patients receiving prenatal depression screenings' and 'Eligible patients receiving postpartum depression screenings.' The System is committed to providing comprehensive depression and anxiety screenings for all patients, with particular attention to maternal depression to ensure better outcomes for women and children. In Fiscal 2024, 86.4 percent of patients were screened for prenatal depression and 77.2 percent were screened for postpartum depression. The System is working to increase both screening metrics to above 90 percent.

The System is committed to prioritizing patients' successful transition to essential resources after discharge. This priority stems from NYC Health + Hospitals' fundamental dedication to patient engagement and connection to care. The number of follow up appointments kept within 30 days after behavioral health treatment has improved from 54 percent in Fiscal 2023 to 62 percent in Fiscal 2024. This was accomplished through close collaboration and partnership between Health + Hospital's central Office of Behavioral Health (OBH) and all System facilities to support systemwide efforts to ensure staff training is focused on workflow practices that help patients keep their follow-up appointments soon after discharge. This includes centering training on patient access to available aftercare resources and workflow documentation of these follow-up appointments.

The number of calendar days to third next available new appointment (TNAA) measures access and availability for patients to utilize the System's services. TNAA for Fiscal 2024 was 20 days for adult medicine, an eight-day increase compared to Fiscal 2023, and 23 days for pediatric medicine, a ten-day increase from Fiscal 2023. The System has experienced a notable increase in the number of primary care patients served in addition to an increase in patients returning to in-person appointments after the COVID-19 pandemic. As a result of this significantly greater demand and volume, the System is implementing new strategies to increase access resulting in TNAA fluctuations as clinic operations are standardized across the hospital system.

The System is committed to prioritizing patients' successful transition to essential resources after discharge. This priority stems from NYC Health + Hospitals' fundamental dedication to patient engagement and connection to care. The number of follow up appointments kept within 30 days after behavioral health treatment has improved from 54 percent in Fiscal 2023 to 62 percent in Fiscal 2024. This was accomplished through close collaboration and partnership between the Office of Behavioral Health (OBH) and all System facilities to support systemwide efforts to ensure staff training is focused on workflow practices that help patients keep their follow-up appointments soon after discharge. This includes centering training on patient access to available aftercare resources and workflow documentation of these follow-up appointments.

The total correctional health clinical encounters per 100 average daily population on Rikers Island was 10,637 in Fiscal 2024, down from 12,020 encounters reported in Fiscal 2023, which reflects the natural fluctuations in the clinical profile of patients, as well as minor workflow changes that can impact reporting. The percent of patients with a substance use diagnosis who received jail-based contact in Fiscal 2024 did not change from the same time in Fiscal 2023, remaining at 85 percent. This metric reflects substance use diagnoses for a range of substances and severity, including those without indication for a formal intervention beyond education. Operational and environmental factors in the jails can impact CHS providers' ability to meet with patients with substance use diagnoses.

Performance Indicators	Actual					Target		Trend		
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction	
★ ● Unique patients	1,153,089	1,148,019	1,110,039	1,204,174	1,210,437	↑	↑	Neutral	Up	
Unique primary care patients (seen in the last 12 months)	445,672	389,505	413,908	427,337	442,736	*	*	Neutral	Up	
★ Uninsured patients served	378,104	304,174	391,810	219,943	249,785	*	*	Down	*	
★ NYC Care enrollment	28,151	69,309	113,178	119,234	143,503	↑	↑	Up	Up	
Telehealth visits	289,238	1,008,900	684,066	608,204	541,518	*	*	Neutral	*	
★ eConsults completed	171,569	322,229	404,406	426,532	437,552	↑	↑	Up	Up	
★ Eligible women receiving a mammogram screening (%)	63.5%	70.5%	72.7%	78.3%	79.7%	80.0%	80.0%	Up	Up	
Eligible patients receiving prenatal depression screenings (%)	NA	NA	NA	NA	86.4%	90.0%	90.0%	NA	Up	
Eligible patients receiving postpartum depression screenings (%)	NA	NA	NA	NA	77.2%	90.0%	90.0%	NA	Up	
★ HIV patients retained in care (%) (annual)	81.6%	85.0%	82.1%	84.5%	87.3%	85.0%	85.0%	Neutral	Up	
Calendar days to third next available new appointment – Adult medicine	13.0	10.3	12.0	12.0	20.0	14.0	14.0	Up	Down	
Calendar days to third next available new appointment – Pediatric medicine	9.0	6.5	12.0	13.0	23.0	5.0	5.0	Up	Down	
★ Follow-up appointment kept within 30 days after behavioral health discharge (%)	56.7%	44.6%	48.1%	54.0%	62.0%	↑	↑	Up	Up	
Total correctional health clinical encounters per 100 average daily population	15,675	14,999	12,170	12,020	10,637	*	*	Down	*	
Correctional health patients with a substance use diagnosis that received jail-based contact (%)	94%	91%	87%	85%	85%	90%	90%	Down	Up	
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None										

Goal 1b Enhance the sustainability of the Health + Hospitals system.

The percentage of patients who left the adult emergency departments (ED) without being seen during Fiscal 2024 remained stable at around five percent despite an increase in the overall ED patient volume from Fiscal 2023 to Fiscal 2024. Improvement efforts in place include the following: enhancing patient tracking and flow, revisiting provider and nursing staff models to ensure staffing capacity to meet increasing demand, using providers in triage when feasible to facilitate early evaluation and treatment, and ongoing work by ED high-value care teams to identify and decrease unnecessary lab and radiology treatments. Additional work is also in progress to create additional avenues to decompress patient volume in the EDs through telemedicine alternatives.

Net days of revenue for accounts receivable (AR) increased from 46.4 days in Fiscal 2023 to 64.1 days in Fiscal 2024. This year the increase is not reflective of actual cash payments received by the System, and therefore is not reflective of actual performance, as the System has not been reporting days in AR due to the cyberattack on the System’s payment management vendor. This clearinghouse vendor for all patient statements and insurance eligibility, claims and remittance transactions experienced a cyberattack in February 2024. This cyberattack impacted the claims and remittance operations of many payers in addition to providers. The System has connected to an alternative vendor for claims for all payers beginning April 2024. However, the System is still working on the new connection for remittances and have reconnected to the previous vendor for some payers. This has caused a sharp increase in the recorded days in AR due to the System’s inability to post all the payment transactions to the patient accounting system. Patient care revenue growth and expense reduction has remained consistent with previous years, remaining at 73.8 percent in Fiscal 2024.

The average MetroPlus membership has increased from 715,343 in Fiscal 2023 to 715,898 in Fiscal 2024. While the expiration of the continuous enrollment condition authorized by the federal Families First Coronavirus Response Act negatively impacted membership enrollment, the membership level remained higher than Fiscal 2023 due to increased efforts and outreach. The percent of MetroPlus spending at the System for medical expenses increased from 43.3 percent in Fiscal 2023 to 43.5 percent in Fiscal 2024. The slight increase in the risk surplus indicates that the reserve of extra funds has grown, which is linked to Medicaid’s process of reviewing and determining eligibility for coverage. The System also observed that MetroPlus members who are retained within the plan had higher medical expenses in Fiscal 2024 than in Fiscal 2023.

The percentage of uninsured patients enrolled in insurance or financial assistance decreased from 79 percent in Fiscal 2023 to 73 percent in Fiscal 2024. Financial counseling is available to all patients. However, the System has seen a decline in financial counseling screening rates that has primarily been driven by staffing vacancies and staff being unable to keep pace with increases in patient volumes. There is ongoing work to address the staffing shortages to reverse the decline in the screening rates as well as improve the percentage of patients who are screened who are enrolled in Health Insurance Coverage or Financial Assistance.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Patients who left Emergency Department without being seen (%)	6.9%	3.5%	5.2%	5.0%	5.1%	4.0%	4.0%	Down	Down
★ Net days of revenue for accounts receivable	71.3	59.9	49.7	46.4	64.1	42.0	42.0	Down	Down
Patient care revenue/expenses (%)	61.6%	74.0%	74.8%	73.8%	73.8%	60.0%	60.0%	Up	Up
★ ● MetroPlus membership	560,212	620,041	648,369	715,343	715,898	↑	↑	Up	Up
★ MetroPlus Health Plan medical spending at Health + Hospitals (%)	39.9%	39.3%	42.4%	43.3%	43.5%	↑	↑	Up	Up
Percentage of uninsured patients enrolled in insurance or financial assistance	NA	70%	88%	79%	73%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Maximize quality of care and patient satisfaction.

The System continued to emphasize quality of care and patient experience in Fiscal 2024. MyChart is used by patients to connect to and communicate with their care teams, as well as to obtain medicine refills and important real-time test results, including COVID-19 test results. In Fiscal 2024, MyChart activations increased from 53.5 percent to 57.0 percent, which is around the national average for medical record software application systems and above the System’s 50 percent target. The MyChart team is maintaining focus on stabilizing the systemwide activation metric by implementing new digital and physical promotional material to display at sites, leveraging MyChart experts, and increasing adoption by enhancing the MyChart patient experience. MyChart is now leveraging an electronic health records patient communication software to send text messages to patients to promote same day activations. Patients now have access to four MyChart educational videos (available in thirteen languages) for topics covering how to sign up and how to participate in video visits.

Outpatient satisfaction scores, as reported by patients on a scale of 1–10, increased by one percentage point from 85.4 percent in Fiscal 2023 to 86.4 percent in Fiscal 2024. While the shift in actual scores is small, it is indicative of a steady, incremental trend that has sustained over several prior fiscal years. Possible reasons for the increase over time are related to improved patient perceptions of care team accessibility due to multimodal communication and care encounters, including MyChart messaging and video or telemedicine visits. Inpatient satisfaction scores, as reported by patients on a scale of 1–10, improved three percentage points over the last fiscal year, with scores increasing from 61.7 percent in Fiscal 2023 to 64.7 percent in Fiscal 2024. With the System’s inpatient volume and complex care needs climbing consistently, efforts have been made to enhance workforce capacity, including targeted support to address stress and burnout within the workforce, recruitment and retention initiatives, as well as technology and process optimization and improvements to increase time spent by care teams in the care delivery environment.

The post-acute care satisfaction rate, which captures the likelihood of recommending nursing facilities, has increased from 84.0 percent in Fiscal 2023 to 86.5 percent in Fiscal 2024, continuing a gradual and sustained upward trend in performance. This increase can be attributed to an uptick of partnerships between staff and residents on meaningful resident experience improvement efforts, ultimately leading to higher quality in-person interactions between residents, their loved ones, and their care teams.

The percentage of patients diagnosed with diabetes who have controlled blood sugar saw no significant change, decreasing from 68.8 percent in Fiscal 2023 to 68.2 percent in Fiscal 2024. The System’s primary care population has continued to increase and the testing rate for hemoglobin A1c has remained at record highs. Many additional efforts across the System have contributed to maintenance of diabetes control, including record high rates of patients getting their labs done in a timely manner, the introduction of clinical pharmacists in primary care, continued expansion and optimization of the Treat to Target nurse-led hypertension and diabetes management program, and targeted outreach for patients with uncontrolled diabetes who do not have follow-up appointments scheduled. These and other programs have contributed to record high numbers of patients with diabetes engaged in primary care and maintenance of high control rates.

At NYC Health + Hospitals, patient safety culture is assessed in the fall every two years through a survey. The last two surveys were administered in fall of Fiscal 2022 and fall of Fiscal 2024. Overall safety grade surveys ask staff members to give their work unit an overall rating of patient safety. The overall safety grade rating represents respondents that answered “very good” or “excellent” to the survey question. The overall safety grade in acute care increased to 55 percent in Fiscal 2024 from 50 percent in Fiscal 2022, and the ambulatory care safety grade had a corresponding increase to 58 percent from 48 percent. Post-acute care’s safety score remained relatively stable between the last two surveys, with no relative change from 64 percent in Fiscal 2022 to 63 percent in Fiscal 2024. Overall, the patient safety rating across NYC Health + Hospitals has improved and can be attributed to system-wide programs focused on enhancing the overall culture of safety, including psychological safety, through comprehensive wellness programming and a System effort to increase the number of safety flags and resolutions reported at all sites. This work has promoted a culture where all staff members can speak up freely and make consistent improvements in patient safety. The System’s ability to take care of its patients depends on the health and safety of its employees. NYC Health + Hospitals has placed great emphasis on addressing staff and clinician wellbeing through a variety of efforts, including the Helping Healers Heal program that has been instrumental during the pandemic to improve psychological safety, providing a combination of wellness rounds and debriefs from peer support champions to staff across the System. To address the impact that the pandemic has had on the System’s workforce, NYC Health + Hospitals continues to increase its investment in wellness programming across all service lines.

The System maintains multiple institutional mechanisms to promote community outreach and receive feedback from patients and local residents. One of the primary mechanisms is its Community Advisory Boards (CABs). CABs are made up of volunteer advocates representing 21 of the System’s facilities serving the City. The CAB members are aware and concerned about crucial health care issues and carrying out the mission and values of the System. The 21 facility-specific CABs had 190 meetings in Fiscal 2024, consistent with previous fiscal years. There is also a Council of Community Advisory Boards composed of the 21 Chairpersons of each facility’s CAB. The Council is a collective body for health advocacy and is responsible for ensuring the individual CABs receive relevant information from the System and expressing the concerns and interests of the respective CABs. The Council of CABs had 10 meetings in Fiscal 2024, consistent with previous fiscal years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
MyChart Activations (%)	20.0%	69.0%	69.0%	53.5%	57.0%	50.0%	50.0%	Up	*
Outpatient satisfaction rate (%)	83.6%	84.5%	85.2%	85.4%	86.4%	85.4%	85.4%	Neutral	Up
Inpatient satisfaction rate (%)	63.0%	65.7%	62.9%	61.7%	64.7%	65.8%	65.8%	Neutral	Up
★ Post-acute care satisfaction rate (%)	86.7%	81.9%	80.9%	84.0%	86.5%	86.3%	86.3%	Neutral	Up
★ Patients diagnosed with diabetes who have appropriately controlled blood sugar (%)	64.6%	63.7%	65.3%	68.8%	68.2%	↑	↑	Neutral	Up
Overall safety grade – Acute care (%)	64.0%	NA	50.0%	NA	55.0%	*	*	NA	Up
Overall safety grade – Post-acute care (%)	70.0%	NA	64.0%	NA	63.0%	*	*	NA	Up
Overall safety grade – Ambulatory care (diagnostic & treatment centers) (%)	42.0%	NA	48.0%	NA	58.0%	*	*	NA	Up
Total System Council of Community Advisory Board meetings held over the year	NA	NA	10	10	10	*	*	NA	*
Total facility-specific Community Advisory Board meetings held over the year	NA	NA	190	190	190	*	*	NA	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	\$76,625	\$3,207	*	*	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$8,581.6	\$11,134.0	\$12,742.1	\$10,878.7	\$12,414.4	\$10,406.7	\$12,222.2	Up
Revenues (\$000,000)	\$9,373.0	\$11,920.6	\$13,474.5	\$11,587.90	\$13,174.5	\$10,932.2	\$13,045.3	Up
Personnel	39,765	40,062	38,497	39,738	43,582	37,272	40,487	Neutral
Overtime paid (\$000,000)	\$153.6	\$192.3	\$192.3	\$215.3	\$258.7	\$171.5	\$191.8	Up
Capital commitments (\$000,000)	\$531.9	\$369.6	\$543.7	\$414.8	\$354.2	\$546.1	\$692.4	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ² (\$000,000)	Modified Budget FY24 ³ (\$000,000)	Applicable MMR Goals ⁴
001 - Lump Sum Appropriation (OTPS) ¹	\$1,921.8	\$3,189.2	All
¹ These figures are limited to the City's contribution and planned contribution respectively. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ³ City of New York Adopted Budget for Fiscal 2024, as of June 2024. ⁴ Refer to goals listed at front of chapter "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 1 was renamed from ‘Provide medical, mental health and substance abuse services to New York City residents regardless of their ability to pay’ to ‘Provide medical, mental health and substance use services to New York City residents regardless of their ability to pay’ to align with the System’s efforts to use less stigmatizing language.
- The indicator ‘Individuals who received clinical services from Mental Health Service Corps behavioral health clinicians’ was removed from Goal 1a as the System is transitioning the Mental Health Service Corps (Thrive-era program) into two programs—a Social Work Training Academy and a continuation of early career social workers in collaborative care settings. This transition is expected to be completed on September 30, 2024, and a new indicator about these new programs will be created in Fiscal 2025.
- The indicator ‘Patients enrolled in care in the 1st trimester of pregnancy’ was removed from Goal 1a because the metric was limited to those that delivered at NYC Health + Hospital facilities that also enrolled in 1st trimester care within the System. As such, it did not accurately reflect the citywide proportion of people receiving this care. Healthcare systems, including NYC Health + Hospitals, do not determine when or where an individual chooses to receive their care, and therefore it was not an effective measure. New indicators on maternal care at NYC Health + Hospitals, ‘Eligible patients receiving postpartum depression screenings (%)’ and ‘Eligible patients receiving prenatal depression screenings (%)’ were added to Goal 1a to better record the efforts of staff. These new indicators also reflect the System’s focus on providing depression and anxiety screenings to all patients.
- The upward desired direction was removed from ‘MyChart activations’ as the System seeks to stabilize activation rates after an influx during COVID-19 when demand for digital healthcare access was heightened. Now that the System has stabilized, the goal is to sustain this higher level of engagement rather than continuously push for growth. The emphasis remains on ensuring that patients continue to use MyChart effectively, but at a more consistent rate. The target remains at 50 percent, aligning with national standards.

ADDITIONAL RESOURCES

For additional information go to:

- NYC Care:
www.nyccare.nyc

For more information on the agency, please visit: <https://www.nychealthandhospitals.org/>

HUMAN RESOURCES ADMINISTRATION

Molly Wasow Park, Commissioner
Scott French, Administrator



WHAT WE DO

The Human Resources Administration (HRA) administers major benefit programs that provide economic support to New Yorkers in need and works to prevent homelessness by providing rental assistance, affordable housing programs, and legal services for those facing housing instability. HRA also promotes opportunity through employment programs and provides essential resources to vulnerable New Yorkers, including persons with disabilities, immigrants, survivors of domestic violence, New Yorkers living with HIV/AIDS, and seniors. In this role connecting millions of families and individuals with vital lifelines, HRA is at the forefront of addressing poverty citywide, statewide, and nationwide.

FOCUS ON EQUITY

The Human Resources Administration (HRA), integrated with the Department of Homeless Services (DHS) under the management structure of the Department of Social Services (DSS), serves over three million New Yorkers annually through programs that address poverty and income inequality, including cash assistance, food assistance, and Medicaid public health insurance. DSS/HRA also prevents homelessness by providing rental assistance, affordable housing services, and legal services programs to families and individuals. DSS/HRA administers the Fair Fares transit discount program and IDNYC, the City's municipal identification program.

In New York City, as in the rest of the United States, persistent racial inequity is manifested in higher poverty rates, greater housing insecurity, and more limited access to health care for Black and Latinx residents. DSS/HRA provides an array of anti-poverty programs and initiatives that serve low-income New Yorkers, a disproportionate number of whom are people of color. DSS/HRA has a client-centered approach to address poverty and inequality by modernizing and simplifying access to benefits through business process and technology innovations, enhancing anti-eviction and immigration-related legal services, and expanding rental assistance and other affordable housing and social services programs. The Agency continues to increase opportunities for New Yorkers through outreach and economic empowerment services that promote financial security and stability.

OUR SERVICES AND GOALS

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

- Goal 1a Provide access to cash assistance benefits for all eligible children and adults.
 - Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.
 - Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.
-

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

- Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.
 - Goal 2b Provide wellness, rehabilitation, and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.
 - Goal 2c Provide access to child support services for eligible parents and their children.
 - Goal 2d Expand access to municipal benefits and other financial supports.
-

SERVICE 3 Reduce homelessness among children and adults.

- Goal 3a Prevent homelessness and support housing stability.
 - Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.
-

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

- Goal 4a Ensure that all eligible vulnerable and/or frail children and adults, and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Improve access to assistance that provides economic stability to support the basic needs of all eligible children and adults.

Goal 1a Provide access to cash assistance benefits for all eligible children and adults.

The number of persons receiving Cash Assistance (CA) was 557,600 in June 2024, 16 percent higher than in June 2023. COVID-19 pandemic-related waivers that suspended employment requirements until mid-Fiscal 2024 as well as high levels of new applications continue to impact the growth in the caseload. The 12-month unduplicated number of CA recipients, the measure of total clients served over the course of a year, increased by 19 percent in Fiscal 2024 compared to Fiscal 2023.

Applications for CA increased by 14 percent in Fiscal 2024 compared to Fiscal 2023. Eligibility rates continue to remain lower than pre-pandemic, partially because of new opportunities for on-line applications that did not exist pre-pandemic. These reforms and modernization efforts enabled CA clients to conduct business with HRA more efficiently and from their homes, contributing to an almost four percentage point-increase in CA applications filed electronically in Fiscal 2024 compared to Fiscal 2023. Applications may be duplicated, an occurrence that increased with the move to on-line applications.

In Fiscal 2024, the CA application timeliness rate improved compared to Fiscal 2023 by almost 14 percentage points. HRA has taken aggressive action to fill critical staffing vacancies, invest in technology and implement process improvements, working through a backlog driven by an unprecedented application volume and the expiration of New York State waivers suspending recertifications during the pandemic.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Cash Assistance — Persons receiving Assistance (000)	378.3	371.4	425.0	481.5	557.6	*	*	Up	*
★ Cash Assistance — Caseload (point in time) (000)	208.3	203.6	235.5	267.4	311.6	*	*	Up	*
★ Cash Assistance — Unduplicated number of persons (12-month) (000)	583.3	556.6	585.5	660.8	787.4	*	*	Up	*
Cash Assistance — Applications (000)	316.6	305.5	374.6	489.7	560.3	*	*	Up	*
Cash Assistance — Application acceptance rate (%)	54.5%	36.1%	44.1%	40.7%	36.5%	*	*	Down	*
★ Cash Assistance Application timeliness rate (%)	91.9%	95.4%	82.3%	28.8%	42.4%	96.0%	95.0%	Down	Up
Cash Assistance — Applications filed electronically (%)	NA	88.8%	89.1%	88.9%	92.6%	*	*	NA	*
Cash Assistance — Cases in sanction status (%)	2.4%	0.5%	0.1%	0.0%	0.0%	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Provide access to Supplemental Nutrition Assistance Program benefits for all eligible children and adults.

The SNAP caseload remains at an historically high level. As of Fiscal 2024, the number of persons receiving SNAP benefits increased slightly compared to 2023, driven by a 16 percent growth in the number of SNAP recipients also receiving CA. The number of non-CA and Supplemental Security Income (SSI) SNAP recipients decreased by nearly three percent and one percent, respectively, in Fiscal 2024 compared to Fiscal 2023. As a result of the end of SNAP Emergency Allotments, which provided a temporary pandemic-related monthly supplemental benefit, the average monthly household benefit levels decreased by 10 percent for CA households and by 17 percent for non-CA households in Fiscal 2024 compared to 2023 .

HRA’s on-line application and recertification options, telephone interviews, remote document uploads, and modernized interactive voice response (IVRS) telephone system have produced steady increases in the submission of online applications and telephone interviews for SNAP benefits since 2015. While SNAP applications filed electronically were lower by less than two percentage points in Fiscal 2024 compared to Fiscal 2023, the rate remains over 90 percent and is higher than before the COVID-19 pandemic.

The SNAP payment error rate was 14.46 percent in Federal Fiscal 2023, higher than recent years due to the unprecedented increases in applications and associated volume of work for HRA staff. Note that a national payment error threshold was not established in Federal Fiscal 2021 due to the pandemic-related suspension of SNAP payment quality control reviews for most of the year. HRA continues to implement system improvements designed to prevent errors, including targeted trainings for front-line staff and increased management oversight to identify and remediate payment errors. In Fiscal 2024, the SNAP timeliness rate was 65.1 percent, 25 percentage points higher than during the previous year as the Agency began working through backlogs created by high application volumes and pandemic-related recertification waivers.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ● Supplemental Nutrition Assistance Program (SNAP) — Persons receiving benefits (000)	1,642.3	1,734.2	1,713.4	1,739.2	1,789.6	*	*	Neutral	*
SNAP — Cash assistance persons receiving benefits (000)	405.1	406.1	446.1	483.2	562.4	*	*	Up	*
● SNAP — Non-cash assistance persons receiving program benefits (000)	987.2	1,084.7	1,038.6	1,026.0	999.4	*	*	Neutral	*
SNAP — SSI persons receiving benefits (000)	250.0	243.4	228.8	230.0	227.8	*	*	Neutral	*
SNAP — Total households receiving benefits (000)	961.9	1,021.4	1,011.0	1,031.9	1,066.4	*	*	Neutral	*
SNAP — Cash assistance households receiving benefits (000)	207.2	209.6	232.5	254.7	300.1	*	*	Up	*
SNAP — Non-cash assistance households receiving benefits (000)	523.2	585.8	565.3	562.6	553.8	*	*	Neutral	*
SNAP — SSI households receiving benefits (000)	231.6	226.1	213.2	214.6	212.4	*	*	Neutral	*
SNAP — Payment Error Rate (federal fiscal year) (%)	9.81%	NA	13.91%	14.46%	NA	6.00%	6.00%	NA	Down
★ SNAP — Application timeliness rate (%)	74.5%	91.9%	60.1%	39.7%	65.1%	90.6%	95.0%	Down	Up
SNAP — Applications filed electronically (%)	93.9%	95.3%	96.9%	91.6%	90.2%	*	*	Neutral	*
SNAP — Average monthly benefit for Cash Assistance households receiving benefits	\$158	\$207	\$263	\$278	\$249	*	*	Up	*
SNAP — Average monthly benefit for non-Cash Assistance households receiving benefits	\$157	\$214	\$270	\$272	\$227	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 1c Provide access to Medicaid public health insurance coverage for all eligible children and adults.

In Fiscal 2024, approximately 4.16 million New York City residents were enrolled in Medicaid. This includes approximately 1.66 million enrolled in Medicaid administered by HRA, pursuant to State rules, with the balance enrolled in Medicaid through the New York State Health Care Exchange. To protect the health and safety of clients during the COVID-19 pandemic, Medicaid cases were automatically extended, without the need for clients to recertify until the end of the public health emergency. Recertifications began phasing in for New York State and New York City during the spring of Calendar 2023. Total enrollment in the portion of the Medicaid program administered by HRA, which includes persons enrolled through CA and SSI, increased by nearly six percent in Fiscal 2023, in part due to additional recertification extensions for non-responders to avoid inappropriate closings. Medicaid application timeliness rates remained higher than pre-pandemic levels, but declined slightly to 88 percent in Fiscal 2024, an approximate six percentage-point decline compared to Fiscal 2023, due to the continuation of the recertification waivers.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Medicaid — Enrollees administered by HRA (000)	1,541.2	1,591.1	1,474.5	1,572.7	1,658.6	*	*	Neutral	*
Medicaid — Medicaid-only enrollees administered by HRA (000)	780.6	867.2	719.9	740.9	750.7	*	*	Neutral	*
Medicaid — Application timeliness rate (%)	80.5%	87.4%	96.8%	94.2%	88.4%	99.4%	95.0%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 2 Increase financial independence and upward mobility out of poverty through employment, education, skills enhancement, job search, job placement, wellness services and other supports.

Goal 2a Increase the proportion of cash assistance recipients who obtain and retain paid employment.

HRA Employment Services helps CA applicants, recipients and non-custodial parent child support clients obtain and retain employment. HRA provides services through contracts, training and education referrals, and placement in transitional subsidized jobs and unsubsidized jobs in the public and private sectors. HRA programs focus on the individual needs of clients, providing assessments and specialized services, including programs for youth and sector-specific training. In Fiscal 2024, HRA began a phased-in reinstatement of mandated participation in employment and training programs.

In Fiscal 2024, HRA helped approximately 8,100 clients obtain jobs, 12 percent fewer than in Fiscal 2023. The decline is partially attributable to a pause in referrals to voluntary employment activities as the Agency prepared to resume New York State mandated activities. In Fiscal 2024, 74.7 percent of clients who obtained a job either retained it or did not return to CA within six months (180 days), and 58.2 percent of employed clients either retained their jobs or did not return to CA within 12 months, both higher than in Fiscal 2023 and closer to pre-pandemic levels. HRA's Employment Services vendors assist clients to help them return to the labor force if they lose their job within a year of employment.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Clients whom HRA helped obtain employment (000)	32.1	5.1	9.2	9.2	8.1	↑	↑	Down	Up
★ HRA clients who obtained employment, and maintained employment or did not return to CA for 180 days (city fiscal year-to-date average) (%)	70.7%	70.2%	70.5%	69.3%	74.7%	80.0%	80.0%	Neutral	Up
HRA clients who obtained employment, and maintained employment or did not return to CA for 12 months (city fiscal year-to-date average) (%)	61.6%	60.4%	56.7%	57.2%	58.2%	*	*	Neutral	Up
★ Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	NA	NA	↑	↑	NA	Up
★ Family cases engaged in training or education in accordance with New York City guidelines (%)	NA	NA	NA	NA	NA	↑	↑	NA	Up
★ Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)	18.5%	10.6%	12.5%	13.6%	NA	34.0%	↑	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Provide wellness, rehabilitation and employment services to cash assistance recipients with special needs to assist them to become healthy enough to work, or to obtain federal disability benefits if they are unable to work.

HRA's Wellness, Comprehensive Assessment, Rehabilitation and Employment program (WeCARE) supports CA clients with barriers to employment achieve self-sufficiency in the workforce and helps those who have disabilities apply for federal disability assistance. In Fiscal 2024, the number of WeCARE recipients is not available due to the transition to a new employment services system. During the same period, federal disability awards decreased by 18 percent. Disability awards are lagged, and the decline is related to fewer WeCARE recipients being served since the onset of the COVID-19 pandemic and the pause in mandatory engagement requirements.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total WeCARE recipients	42,608	32,937	26,944	17,684	NA	*	*	NA	*
★ WeCARE federal disability awards	2,612	1,519	1,193	1,161	953	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2c Provide access to child support services for eligible parents and their children.

Although new child support orders obtained continue to be lower than prior to the COVID-19 pandemic, they were almost 15 percent higher in Fiscal 2024 compared to Fiscal 2023 due to the resumption of Family Court activities and an expansion in the number of hearing slots as the court hires more Support Magistrates for child support hearings. Cases with active orders continued to decline due to cases aging out, routine case closures, fewer referrals to the court for HRA CA cases, and fewer applications from custodial parents not involved with CA. Child support collections on behalf of custodial parents and their children slightly decreased compared to the prior period.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total new child support orders obtained	8,948	3,610	3,742	4,502	5,159	*	*	Down	Up
Total child support cases with active orders (end of period)	248,488	225,512	209,544	200,554	191,190	*	*	Down	Up
★ Child support cases with orders of support (%)	79.0%	82.3%	84.2%	80.6%	75.8%	80.0%	↑	Neutral	Up
Child support collected (\$000,000)	\$811.1	\$857.5	\$705.3	\$685.4	\$672.7	*	*	Down	Up
★ Support cases with active orders receiving current payments (%)	61.5%	70.2%	62.0%	67.3%	67.7%	↑	↑	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2d Expand access to municipal benefits and other financial supports.

DSS/HRA administers the largest municipal identification card program in the nation. IDNYC serves all City residents, including vulnerable communities such as people experiencing homelessness, youth, undocumented immigrants, the formerly incarcerated, and others who may have difficulty obtaining government-issued photo ID. IDNYC cards serve as an official identification card and help New Yorkers gain access to City services and buildings. The program also offers free memberships for the City's leading museums, zoos, concert halls, and botanical gardens. In Fiscal 2024, there were 183,682 cards issued, adding to the more than 2.24 million cards issued since the program's inception in Fiscal 2015. In Fiscal 2024, the number of IDNYC applications processed grew by almost five percent, in part due to the influx of asylum seekers to New York City. The IDNYC timeliness rate was 96.7 percent in Fiscal 2024, six percentage points higher than the previous year, due to the implementation of appointment scheduling, additional outreach providing information about the process to applicants, and the introduction of multifactor authentication to expedite the renewal process.

Launched in January 2019, Fair Fares NYC is a City-funded program that helps low-income New Yorkers manage transportation costs. With the Fair Fares NYC discount, eligible New York City residents receive a 50 percent discount on subway and eligible bus fares or Access-A-Ride fares. In mid-Fiscal 2024, Fair Fares eligibility expanded to 120 percent of the federal poverty level and as of June 2024, 339,748 people were enrolled in the program, an increase of 15 percent from Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
IDNYC — Number of applications processed	163,350	164,399	167,962	191,817	200,922	*	*	Up	*
IDNYC — Number of cards issued	155,459	167,070	162,627	175,612	183,682	*	*	Up	*
IDNYC — Application timeliness rate (%)	90.6%	96.1%	98.2%	90.6%	96.7%	*	*	Neutral	Up
★ Fair Fares NYC — Total enrollment	193,864	235,583	271,892	294,505	339,748	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Reduce homelessness among children and adults.

Goal 3a Prevent homelessness and support housing stability.

HRA provides homelessness prevention assistance to families and individuals with housing emergencies and to those at potential risk of homelessness. HRA offers access to emergency rent arrears payments and ongoing rental assistance at Benefit Access Centers, Housing Courts, and at DHS shelter intake and HomeBase locations.

The HomeBase program, a network of community-based organizations that provide homelessness prevention services, had 29,520 enrollments in Fiscal 2024, an increase of one percent compared to Fiscal 2023. The program continues to exceed the target of diverting 85 percent of those who receive services from entering shelter. In Fiscal 2024, 96.7 percent of families with children, 97.0 percent of adult family households, and 94.6 percent of single adults who received HomeBase prevention services remained in their communities and avoided shelter entry within 12 months following the service.

With the introduction of the federally-funded Emergency Rental Assistance Program (ERAP) in June 2021, the number of cases receiving emergency rental assistance through HRA decreased markedly in Fiscal 2022 compared to previous years. Applications for ERAP were not accepted after January 2023, leading to more people applying for emergency rental assistance through HRA and an over 30 percent increase in emergency rental assistance cases in Fiscal 2024 compared to Fiscal 2023. In addition to the end of ERAP, this increase was also driven by the expiration of the pandemic-related eviction moratorium and the resumption of housing court proceedings.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Homebase enrollments	29,184	26,113	25,636	29,215	29,520	*	*	Neutral	*
★ Clients successfully diverted at Prevention Assistance and Temporary Housing (PATH) from entering a homeless shelter (%)	12.0%	8.3%	8.1%	7.6%	8.3%	*	*	Down	*
★ Adults receiving preventive services who did not enter the shelter system (%)	89.7%	90.6%	94.4%	93.9%	94.6%	85.0%	85.0%	Neutral	Up
★ Adult families receiving preventive services who did not enter the shelter system (%)	94.5%	96.2%	98.0%	96.6%	97.0%	85.0%	85.0%	Neutral	Up
★ Families with children receiving preventive services who did not enter the shelter system (%)	93.4%	96.7%	97.0%	96.7%	96.7%	85.0%	85.0%	Neutral	Up
Cases receiving emergency rental assistance	52,170	40,471	23,082	42,915	56,506	*	*	Up	*
Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court	24,109	13,875	28,730	34,218	NA	*	*	NA	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

Goal 3b Provide safe and appropriate services in shelter and in the community to survivors of domestic violence.

HRA assists individuals and families who are domestic violence (DV) survivors and require DV services within the community or placement in an emergency DV shelter. In Fiscal 2024, the percent of DV-eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered an HRA DV shelter was 14.1 percent, nine percentage points lower than the prior year, which reflects fewer new families entering HRA DV shelter as existing families continued their stays. This trend is also reflected in the average number of families served per day in HRA emergency DV shelter, which remained mostly consistent in Fiscal 2024 compared to Fiscal 2023. HRA is working to bring on additional DV emergency shelter capacity in Fiscal 2025. The average number of families served per day in HRA’s DV Tier II shelter program increased by approximately 10 percent in Fiscal 2024 as a result of over 50 new units that were added during the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Eligible families seeking shelter at Prevention Assistance and Temporary Housing (PATH) who entered HRA’s domestic violence shelters (%)	44.9%	56.9%	39.0%	23.0%	14.1%	*	*	Down	*
Average number of families served per day in the Emergency Domestic Violence shelter program	843	794	751	758	745	*	*	Down	*
Average number of individuals served per day in the Emergency Domestic Violence shelter program	2,159	1,990	1,893	1,952	1,905	*	*	Down	*
Average number of families served per day in the Domestic Violence Tier II shelter program	334	331	416	473	522	*	*	Up	*
Average number of individuals served per day in the Domestic Violence Tier II shelter program	932	909	1,125	1,257	1,401	*	*	Up	*
Domestic violence emergency beds (capacity)	2,514	2,451	2,375	2,375	2,290	*	*	Neutral	*
Domestic Violence Tier II units (capacity)	362	355	480	539	593	*	*	Up	*
Domestic Violence non-residential services programs average monthly caseload	1,685	1,717	1,616	1,620	1,489	*	*	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 4 Provide support services for eligible vulnerable and/or frail children and adults and for children and adults with disabilities.

Goal 4a Ensure that all eligible vulnerable and/or frail children and adults and children and adults with disabilities receive services to resolve immediate risk and provide ongoing assistance to enhance their safety and independence.

Adult Protective Services (APS) is a State-mandated program that provides services including case management, financial management, assistance in obtaining Medicaid and other public benefits, and eviction prevention assistance for physically and/or mentally impaired adults who are unable to care for themselves. In Fiscal 2024, 97 percent of individuals were visited within three days of referral and determinations were made within the State-mandated 60-day time frame 95 percent of the time. After steady declines in the number of referrals received by APS after the onset of COVID-19, referrals increased by 25 percent in Fiscal 2024 compared to Fiscal 2023. APS accepts referrals from multiple sources; the increase from Fiscal 2023 to Fiscal 2024 is primarily driven by agency referrals, which include government and private organizations. Department of Investigation Marshal referrals related to adults at potential risk of eviction are also up from Fiscal 2023 but continue to remain below pre-pandemic levels. APS assessment cases increased by 35 percent in Fiscal 2024, driven by the large increase in referrals.

The total number of cases receiving Medicaid-funded home care services in New York City increased 11 percent in Fiscal 2024, driven by an increase in enrollment of 27,917 New York State-administered Managed Long-Term Care (MLTC) clients during the fiscal year. The enrollment of MLTC clients is managed exclusively by New York State Managed Care contractors and HRA does not determine service eligibility for this group. Included within the total number of cases receiving home care services are 6,579 cases administered by HRA. In Fiscal 2024, the average number of days to initiate home attendant and housekeeper services for HRA clients, which excludes the State-administered MLTC caseload, was 34.3 days, a one-day increase compared to Fiscal 2023. This increase is due to a continuing shortage of available certified home health aides, employed by State licensed home health care agencies. HRA Personal Care billable hours decreased by four percent in Fiscal 2024 compared to Fiscal 2023. Once cases are opened, billable hours are attributed to HRA until eligible clients are transitioned to MLTC within 60 to 90 days.

During Fiscal 2024, the number of new applicants for HIV/AIDS Services Administration (HASA) increased by almost 12 percent, surpassing pre-pandemic levels, though the number of individuals who received HASA services remained about the same due to ongoing case closures. The increase in applicants stems from the economic impact of the COVID-19 pandemic and rising housing costs, as many HASA-eligible individuals seek assistance from HRA for these costs for the first time or as returning clients. While the average time to process applications for enhanced housing benefits increased from 8.3 days to 9.1 days in Fiscal 2024, which is attributable to the increased application volumes, the average time to issue these enhanced benefits remained stable at just over 15 days. In Fiscal 2024, cases receiving emergency housing assistance and ongoing rental assistance both increased compared to Fiscal 2023, by one percent and five percent, respectively. Cases receiving supportive housing assistance decreased from Fiscal 2023 to Fiscal 2024 by over two percent.

In Fiscal 2024, the Community Food Connection (CFC) distributed 43 million pounds of fresh and shelf stable food to over 660 community food programs in all five boroughs, compared to over 45 million pounds in Fiscal 2023. The slight drop between years is due to a change in vendor in early Fiscal 2023; CFC made additional food deliveries during the transition to ensure there were no disruptions in service during that period.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Adult Protective Services (APS) — Total referrals received	24,843	18,672	19,403	23,485	29,433	*	*	Up	*
APS — Assessment cases	4,485	3,271	3,025	3,706	4,991	*	*	Up	*
★ APS — Cases referred that are visited within three working days	97.4%	96.9%	98.5%	97.7%	97.0%	85.0%	85.0%	Neutral	Up
APS — Cases accepted or denied for undercare within State-mandated 60 days (%)	98.0%	98.1%	98.6%	97.7%	95.0%	*	*	Neutral	Up
★ APS — Cases eligible for services	6,630	6,131	5,413	5,556	5,567	*	*	Down	*
★ Serious personal care complaints resolved in 24 hours (%)	84.0%	97.0%	100.0%	97.0%	100.0%	100.0%	100.0%	Up	Up
★ Average days to initiate home attendant and housekeeper services for all cases	23.5	23.5	29.3	33.3	34.3	30.0	↓	Up	Down
★ Average weekly billable hours for personal care services	55.2	58.0	59.4	60.0	57.7	*	*	Neutral	*
Total cases receiving home care services	222,182	229,280	240,799	261,865	290,507	*	*	Up	*
Cases receiving home care services — HRA clients	5,287	6,086	6,545	5,854	6,579	*	*	Up	*
HIV/AIDS Services Administration (HASA) — New Applicants	4,948	3,998	4,761	5,432	6,070	*	*	Up	*
★ ● HASA — Individuals receiving services	34,383	34,290	32,851	32,867	33,140	*	*	Neutral	*
HASA — Clients receiving housing assistance (%)	83.1%	81.6%	83.5%	83.7%	85.4%	*	*	Neutral	*
HASA — Cases receiving emergency housing assistance	3,658	2,842	2,527	2,444	2,465	*	*	Down	*
HASA — Cases receiving supportive housing assistance	4,894	4,882	4,868	4,799	4,685	*	*	Neutral	*
HASA — Cases receiving on-going rental assistance	18,488	18,799	18,821	19,139	20,152	*	*	Neutral	*
★ ● HASA — Average number of days from submission of a completed application to approval or denial of enhanced housing benefits	6.8	6.2	6.5	8.3	9.1	8.0	8.0	Up	Down
★ HASA — Average number of days from submission of a completed application to issuance of enhanced housing benefits	17.1	14.9	14.3	15.2	15.3	15.5	15.5	Neutral	Down
Pounds of food distributed through Community Food Connection (000)	NA	NA	17,755	45,726	43,093	*	*	NA	*
Active Community Food Connection programs — Food Pantries	462	501	503	586	585	*	*	Up	*
Active Community Food Connection programs — Soup Kitchens	109	103	85	87	83	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

In March 2020, at the start of the COVID-19 pandemic, most benefit recovery operations were deferred or suspended, reducing the Medicaid, Cash Assistance and SNAP recoveries and cost avoidance results. DSS continued to focus on maintaining the integrity of the benefit programs it oversees and ensuring that funds are collected appropriately through its Accountability Office (AO). In Fiscal 2024 compared to Fiscal 2023, cost avoidance and recoveries increased by 16 percent for Cash Assistance and 17 percent for SNAP, but decreased 23 percent for Medicaid due to pauses in investigations while recertifications are phased in. Efforts include investigation of provider fraud, recovery of monies owed from collection activities, such as Supplemental Needs Trusts and property and negligence liens, and securing repayments from settlements or in cases of concealed income. DSS continues to pursue Medicaid investigations under an agreement with New York State, even with the State takeover of most Medicaid administration and the enrollment of most Medicaid clients through the State Exchange.

State administrative fair hearings are held when HRA clients dispute findings on their cases, usually related to eligibility determinations or benefit levels. The number of fair hearing requests in Fiscal 2024 was 22 percent higher than Fiscal 2023, but continues to be lower than prior to the COVID-19 pandemic. Of the hearings that were held where determinations were made in Fiscal 2024, 12 percent resulted in HRA’s decisions being upheld, three percentage points lower than in Fiscal 2023, partially due to an increase in cases that HRA is able to settle with clients prior to a hearing. These cases are included in the denominator even though the outcome is considered satisfactory for the Agency.

During Fiscal 2024, the number of Workers’ Compensation Reports filed due to workplace injuries increased by almost six percent compared to Fiscal 2023 to 93 Workers, which continues to be lower than prior to the COVID-19 pandemic. HRA conducts annual workshops on workplace safety with a strong emphasis on reducing workplace violence.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Medicaid recoveries and cost avoidance for fraud waste and abuse (\$000,000)	\$257.89	\$232.14	\$252.11	\$293.80	\$226.44	*	*	Neutral	*
Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)	\$158.92	\$60.91	\$58.56	\$64.22	\$74.81	*	*	Down	*
Supplemental Nutritional Assistance Program (SNAP) cost avoidance for fraud and abuse (\$000,000)	\$27.38	\$20.80	\$21.05	\$28.91	\$33.60	*	*	Up	*
Fair Hearings requested	197,991	149,697	164,888	149,196	182,051	*	*	Neutral	*
Fair hearings upheld (%)	20.0%	18.4%	14.0%	15.2%	12.0%	*	*	Down	Up
Billed revenue as a percentage of budgeted revenue (%)	57.1%	52.6%	66.9%	69.3%	54.6%	*	*	Neutral	Up
Claims filed within 60 days of the close of the expenditure month (%)	98.8%	100.0%	100.0%	100.0%	100.0%	*	*	Neutral	Up
Calls resolved within 48 hours to the customer service call line for vendors (%)	72.2%	68.3%	65.0%	58.9%	43.5%	*	*	Down	Up
Workplace injuries reported	116	55	90	88	93	*	*	Neutral	Down
Applications filed with the United States Citizenship and Immigration Services	3,535	4,665	4,568	NA	NA	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Beginning in April 2020, at the onset of the COVID-19 pandemic, a new telephonic system used for remote call-taking by staff working at home, set up as an emergency measure, did not allow for complete data collection for two indicators ('Requests for interpretation' and 'Calls answered in 30 seconds (%)'). Full interpretation services have remained in place since the pandemic, but from April 2020 through the first quarter of Calendar 2023 available data on these indicators are not complete because of technical issues associated with telephonic system transitions that do not accurately reflect the amount of service provided. Therefore, for these two indicators, Fiscal 2020 through Fiscal 2023 cannot be compared to Fiscal 2024. In Fiscal 2024 the rate of calls answered within 30 seconds was 8.3 percent, due to staffing challenges.

Average customer in-person wait time for service at HRA offices increased by almost 14 percent in Fiscal 2024 compared to Fiscal 2023 because of increased foot traffic and high application volume with the resumption of in-person service provision. HRA received an overall Customers Observing and Reporting Experience (CORE) rating of 98 out of a possible 100 in Fiscal 2024, in which Mayor's Office of Operations inspectors arrive unannounced at the Agency service centers, conduct observations and rate 11 physical conditions and four customer service elements.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	877,824	592,901	485,805	788,716	910,892	*	*	Up	*
Letters responded to in 14 days (%)	97.5%	100%	99%	98.5%	98.3%	90%	90%	Neutral	Up
E-mails responded to in 14 days (%)	93.5%	97.5%	97.9%	99.2%	97.8%	90%	90%	Neutral	Up
Average customer in-person wait time (minutes:seconds)	41:26	57:02	44:26	68:00	77:30	60:00	60:00	Up	Down
CORE facility rating	98	98	99	98	98	80	80	Neutral	Up
Calls answered in 30 seconds (%)	42%	43.1%	22.8%	11.3%	8.3%	80%	80%	Down	Up
Customer satisfaction rating for Public Health Insurance Program services "good" or "excellent" (%)	94.0%	94.0%	100.0%	95.7%	97.1%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$10,555.9	\$10,093.5	\$10,965.0	\$11,127.0	\$12,597.3	\$12,861.7	\$11,811.2	Up
Revenues (\$000,000)	\$67.3	\$80.1	\$54.7	\$55.6	\$61.1	\$42.6	\$42.6	Down
Personnel	12,520	11,913	10,923	10,841	11,044	12,134	12,138	Down
Overtime paid (\$000,000)	\$45.1	\$52.7	\$85.3	\$96.8	\$18.8	\$24.7	\$41.9	Neutral
Capital commitments (\$000,000)	\$23.0	\$29.8	\$16.5	\$57.5	\$116.6	\$180.9	\$170.0	Up
Human services contract budget (\$000,000)	\$722.4	\$726.3	\$811.3	\$823.6	\$937.9	\$944.6	\$871.0	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$867.5	\$957.6	
201 - Administration	\$326.2	\$336.8	All
203 - Public Assistance	\$320.0	\$347.9	1a, 1b, 2a, 2b, 2c, 3a
204 - Medical Assistance	\$69.7	\$100.6	1c, 2b, 4a
205 - Adult Services	\$117.1	\$115.0	1c, 2a, 2b, 2c, 3a, 3b, 4a
207 - Legal Services	\$2.3	\$3.5	All
208 - Home Energy Assistance	\$0.9	\$1.3	1a
209 - Child Support Services	\$31.2	\$36.7	2c
211- Fair Fares ⁴	NA	\$0.6	2d
212 - Domestic Violence Services ⁴	NA	\$15.3	3b
Other Than Personal Services - Total	\$10,259.5	\$11,639.6	
101 - Administration	\$361.9	\$437.9	All
103 - Public Assistance	\$3,105.0	\$3,849.1	1a, 1b, 2a, 2b, 2c, 3a
104 - Medical Assistance	\$5,968.6	\$6,364.9	1c, 2b, 4a
105 - Adult Services	\$424.4	\$439.4	1c, 2a, 2b, 2c, 3a, 3b, 4a
107 - Legal Services	\$237.9	\$268.2	All
108 - Home Energy Assistance	\$82.4	\$64.0	1a
109 - Child Support Services	\$18.5	\$27.3	2c
110 - Emergency Food	\$60.7	\$56.5	1b
111 - Fair Fares ⁴	NA	\$85.0	2d
112 - Domestic Violence Services ⁴	NA	\$47.4	3b
Agency Total	\$11,127.0	\$12,597.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2024. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

In Fiscal 2024, HRA completed a comprehensive review of the services, goals, and indicators, resulting in significant updates to the Agency chapter. Changes include the full retirement of certain indicators, replacement of previously published indicators to ensure the data reflects the new scope of work or improved methodology, renaming to accurately reflect what is captured by the indicator, and the addition of entirely new performance indicators. The changes are as follows:

- Goal 1a:
 - The indicator 'Cash Assistance—Applications filed electronically (%)' was added.
 - The indicators 'Cash assistance unduplicated number of persons receiving recurring assistance (12-month)(000),' 'Cash assistance unduplicated number of persons receiving emergency assistance (12-month)(000),' 'Persons receiving recurring assistance (as of the end of the reporting month) (000),' and 'Persons receiving emergency assistance (as of the end of reporting month) (000),' were removed as the distinction here between recurring assistance versus emergency assistance does not give an accurate picture of the composition of the caseload.
 - The indicator 'Cash assistance cases in sanction process (%)' was removed as it does not speak to the final outcome for the case, which is captured in the 'Cash assistance cases in sanction status (%)' indicator.
 - Fiscal 2025 target for 'Cash Assistance—Application timeliness rate (%)' was changed from 96 percent to 95 percent for consistency across programs.

- Goal 1b:
 - Fiscal 2025 target for ‘SNAP—Application timeliness rate (%)’ was changed from 90.6 percent to 95 percent for consistency across programs.
- Goal 1c:
 - Fiscal 2025 target for Medicaid—Application timeliness rate (%)’ was changed from 99.4 percent to 95 percent for consistency across programs.
- Goal 2a:
 - Fiscal 2025 target for ‘Cash assistance family cases participating in work or work-related activities per federal guidelines (official federal fiscal year-to-date average) (%)’ was changed from 34 percent to an upward arrow as the target is set externally by the State and changes year to year.
- Goal 2c:
 - Fiscal 2025 target for ‘Child support cases with orders of support (%)’ was changed from 80.0 percent to upward arrow as the Agency works with its partners to continuously increase support orders based on case circumstances.
- Goal 2d:
 - Goal 2d ‘Expand access to municipal benefits and other financial supports’ was added to Service 2.
 - The following indicators were moved from Agency-Wide Management to goal 2d: ‘IDNYC—Number of applications processed’, ‘IDNYC—Number of cards issued’, ‘IDNYC—Application timeliness rate (%)’, and ‘Fair Fares NYC—Total enrollment.’
- Goal 3a:
 - Goal 3a renamed from ‘Provide homelessness prevention benefits and services to eligible children and adults’ to ‘Prevent homelessness and support housing stability’.
 - The indicators ‘Rent assistance unit emergency assistance requests approved (%)’ and ‘Requests for emergency assistance at the rental assistance unit’ were replaced with the indicator ‘Cases receiving emergency rental assistance’. The retired indicators only included data from the Rental Assistance Unit (RAU), whereas the new indicator captures the full universe of those receiving emergency rental assistance from HRA.
 - The indicator ‘Homebase Enrollments’ was added.
- Goal 3b:
 - The indicator ‘Domestic Violence Tier II units (capacity)’ was added.
 - The indicators ‘Average number of families served per day in the domestic violence shelter program’ was renamed to ‘Average number of families served per day in the emergency domestic violence shelter program.’
- Goal 4a:
 - The indicator ‘Cases receiving home care services’ was renamed to ‘Total cases receiving home care services.’
 - The indicator ‘Cases receiving home care services—HRA clients’ was added.
 - The indicators ‘HASA — Cases receiving emergency housing assistance’, ‘HASA — Cases receiving supportive housing assistance,’ and ‘HASA — Cases receiving Cases receiving on-going rental assistance’ were added.
 - Indicator ‘HASA—Individuals served in HASA emergency and transitional housing (point in time)’ was replaced with ‘HASA—Cases receiving emergency and transitional housing assistance.’

- Fiscal 2025 target for ‘Average days to initiate home attendant and housekeeper services for all cases’ was changed from 30.0 days to downward arrow as timing is dependent on the time it takes agencies and clients who are in certain programs to hire aides.
- Agency-Wide Management:
 - The directional target for the indicator ‘Medicaid recoveries and cost avoidance for fraud waste and abuse (\$000,000)’ and the desired direction for both for the indicators ‘Medicaid recoveries and cost avoidance for fraud waste & abuse (\$000,000)’ and ‘Cash assistance recoveries and cost avoidance for fraud, waste and abuse (\$000,000)’ were removed. While HRA seeks to increase recoveries and cost avoidance for fraud, waste and abuse, the ultimate goal is for less fraud, waste and abuse to occur and therefore for HRA to have less to collect against.
- Fiscal 2024 data for ‘Safety Net Assistance (SNA) cases engaged in training or education in accordance with New York City guidelines (%)’ and ‘Family cases engaged in training or education in accordance with New York City guidelines (%)’ are currently not available.
- Due to a transition to a new employment services system, Fiscal 2024 data for ‘Total WeCARE recipients’ is not available.
- Due to processing delays associated with a systems transition, Fiscal 2024 data for ‘Low-income cases facing eviction and homelessness who were assisted with legal services in Housing Court’ are not available.
- Due to a change in logic beginning in May 2024, the Fiscal 2024 data for ‘Cases receiving home care services (HRA clients)’ cannot be compared to prior fiscal years.
- Fiscal 2023 and 2024 data for ‘Applications filed with the United States Citizenship and Immigration Services’ are not available due to data processing delays.
- ‘Average customer in-person wait time (minutes)’ was renamed to ‘Average customer in-person wait time (minutes:seconds)’, and the previously published data was revised from decimal format to mm:ss format. This change was made in order to standardize publication of time-value indicators.

ADDITIONAL RESOURCES

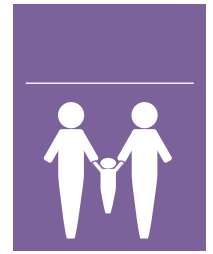
For additional agency performance statistics, please visit:

- HRA/DSS Facts (Links to multiple reports updated several times a year):
<http://www.nyc.gov/html/hra/html/facts/facts.shtml>
- Supplemental Nutrition Assistance Program (SNAP):
<https://www.fns.usda.gov/snap/supplemental-nutrition-assistance-program>
- Prevention Assistance and Temporary Housing intake center (PATH):
<https://www1.nyc.gov/site/dhs/shelter/families/families-with-children-applying.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/hra.

ADMINISTRATION FOR CHILDREN'S SERVICES

Jess Dannhauser, Commissioner



WHAT WE DO

The Administration for Children's Services (ACS) is responsible for protecting the safety and promoting the well-being of New York City's children and strengthening their families by providing child welfare, juvenile justice, and child care services. In child welfare, ACS contracts with nonprofit organizations to support and stabilize families at risk of a crisis through prevention services and with foster care agencies for children unable to remain safely at home. In a typical year, the Agency's Division of Child Protection conducts more than 40,000 investigations of suspected child abuse or neglect. In youth and family justice, ACS manages and funds services including detention and alternatives to detention, as well as Close to Home placement, intensive community-based preventive alternatives for youth, and support services for families. In the Division of Child and Family Well-Being, ACS issues child care vouchers for children eligible for subsidized child care and promotes a two-generation approach to child and family wellbeing, family stability and equity through public education campaigns and a place-based approach including Family Enrichment Centers and the Community Partnership Program.

FOCUS ON EQUITY

ACS seeks to establish equitable child welfare and juvenile justice systems in which one's race, gender, sexual orientation, or other identities do not predict how they fare within them. African American/Black and Latinx families are overrepresented at key points along child welfare and juvenile justice pathways. ACS has implemented several strategies to address racial disproportionality within these systems. The Agency's Collaborative Assessment, Response, Engagement & Support (CARES) approach diverts some families from a traditional investigation and connects them with resources. ACS is educating mandated reporters, certain professionals who are specially equipped and required to report child abuse or mistreatment to understand when such a report is necessary, and when it may be better to seek supportive services for a family.

ACS provides child care vouchers to families engaged in the child welfare system as well as eligible families earning less than 85 percent of State Median Income. Child care vouchers help families cover all or most of the cost of child care. ACS is part of the Blueprint for Child Care & Early Childhood Education in New York City. Since the Blueprint's release, ACS has sharply increased the number of low-income children enrolled in care with the support of an ACS-issued voucher. This work is enhancing equitable access to child care for families with the greatest need.

ACS is expanding Family Enrichment Centers (FECs). FECs are warm, inviting spaces built with and for community members to strengthen family protective factors. There were 12 FECs open in Fiscal 2024 with eight additional sites expected to open in Fiscal 2025. ACS recently released recommended contract awards for the next nine FECs. FECs are located in the priority neighborhoods identified by the Taskforce on Racial Inclusion & Equity.

Parents and youth have valuable expertise about how to improve ACS' work. After piloting the Parents Empowering Parents initiative in Fiscal 2020, ACS began funding and supporting the program for up to 150 parent advocates across the foster care system in July 2023. At the close of Fiscal 2024, 70 parent advocates have been hired across the foster care system. ACS also contracts with partner organizations to provide parent advocates at initial child safety conferences and prevention services, and to provide parent advocate services for families of youth in detention and Close to Home facilities.

ACS utilizes restorative justice interventions in secure juvenile detention settings and in Close to Home facilities to help address conflict in a manner that allows for collectively repairing harm and facilitating and supporting re-entry into the community. ACS has also continued to expand its continuum of juvenile justice prevention strategies that allow young people to remain safely in the community in lieu of placement in an out-of-home setting. Adding to existing strategies such as the Family Assessment Program and the Juvenile Justice Initiative, in July 2023, ACS awarded Alternative to Detention (ATD) contracts to three community-based providers to ensure these services are available in every borough.

In addition, to remedy some of the challenges unique to foster care and other system-involved youth, ACS expanded the Fair Futures program, which has coaches and mentors who work to enhance education, employment, housing, and permanency outcomes for youth between the ages of 11 to 26 in or formerly involved with foster care and for justice-involved youth. To meet the needs of LGBTQ+ youth in foster care, ACS continues to strengthen staff training and foster parent recruitment and training, based on findings from an assessment of youth experiences. ACS is also updating its policies and pursuing research that informs this critical work.

OUR SERVICES AND GOALS

SERVICE 1 Protect children from child abuse.

- Goal 1a Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.
- Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.
- Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.
- Goal 1d Encourage and support family-based foster care.
- Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

SERVICE 2 Ensure access to safe early child care and education services in all communities.

- Goal 2a Provide access to affordable child care.
- Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

- Goal 3a Assure that detention facilities are safe and secure.
- Goal 3b Provide youth in detention and placement with appropriate health and mental health services.
- Goal 3c Provide services to prevent youth from returning to the juvenile justice system.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Protect children from child abuse.

Goal 1a

Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk.

The number of investigations conducted in response to reports made to the State Central Register of suspected child abuse and/or neglect declined eight percent from 43,782 in Fiscal 2023 to 40,485 in Fiscal 2024. This decrease can largely be attributed to the 35 percent increase in cases diverted to Collaborative Assessment Response, Engagement, and Support (CARES), from 8,587 to 11,605. CARES is a State-authorized child protection response that begins with a safety assessment. The approach includes partnering with the family to identify potential supports and assistance. The percentage of new child protection cases that are CARES increased six percentage points, from 16.4 percent to 22.3 percent of all cases opened during this period. Meanwhile, the City and the State have both launched initiatives to provide information and resources to mandated reporters and improve timely access to supportive services for families to reduce the number of unnecessary calls to the State Central Register. The percent of investigations that were substantiated rose from 28.4 percent in Fiscal 2023 to 30.0 percent in Fiscal 2024. This increase can be attributed to the diversion of many cases that would normally result in unsubstantiated determinations to the CARES track, thus circumventing the need for an investigation and yielding a higher substantiation rate for cases that go through an investigation.

The percent of abuse and/or neglect reports that were documented in the system of record as responded to within 24 hours of receipt from the State Central Registry declined from 93.5 percent in Fiscal 2023 to 91.9 percent in Fiscal 2024. ACS quality assurance and data analysis have shown this decline is primarily a function of incorrect data entry. Supervisors are emphasizing training to improve this, especially with the large number of new child protection staff. The percent of investigations completed within 60 days rose from 93 percent to 96 percent, driven by improvements in timely and complete assessments and service delivery, allowing more cases to be fully resolved within required timeframes. The average child protection specialist caseload declined from 9.7 during Fiscal 2023 to 8.1 cases in Fiscal 2024. This decrease can be attributed to the more frequent hiring of Child Protection Specialists and an increase in availability of case-assignable staff.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ New State Central Register consolidated investigations	46,403	42,783	45,068	43,782	40,485	*	*	Neutral	*
New CARES cases	2,294	3,042	5,545	8,587	11,605	*	*	Up	Up
New child protection cases that are CARES (%)	4.7%	6.6%	11.0%	16.4%	22.3%	*	*	Up	Up
Investigations completed in 60 days (%)	93%	97%	94%	93%	96%	*	*	Neutral	Up
★ Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Register (%)	95.5%	95.7%	95.3%	93.5%	91.9%	100.0%	100.0%	Neutral	Up
Investigations that are substantiated (%)	36.4%	35.2%	31.8%	28.4%	30.0%	*	*	Down	*
Children in complete investigations with repeat investigations within a year (%)	25.2%	23.5%	25.4%	25.3%	25.1%	*	*	Neutral	Down
★ Children in substantiated investigations with repeat substantiated investigations within a year (%)	17.2%	14.9%	15.2%	13.5%	13.4%	14.0%	14.0%	Down	Down
★ Average child protective specialist caseload	7.5	6.3	8.4	9.7	8.1	12.0	12.0	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕ Directional Target	* None				

Goal 1b Reduce the risk of child maltreatment occurring in at-risk families through the provision of high-quality prevention services.

The number of families beginning child welfare prevention services rose five percent from 6,659 in Fiscal 2023 to 7,021 in Fiscal 2024. The daily average number of children receiving child welfare prevention services rose four percent from 16,149 to 16,773. ACS continues to work closely with prevention services providers to increase access to prevention services for families referred by community sources. This includes opening new pathways to prevention services for families that are referred by the New York City Public Schools, Health & Hospitals, the Department of Homeless Services, social service organizations and others. Prevention services providers are focusing on increasing availability of services so that more families benefit from free, supportive and therapeutic services that can prevent family crises, reduce the likelihood of child abuse and neglect and decrease the number of child protection cases. Additionally, ACS created a dedicated Prevention Support Line for community partners and for families that is accessible via phone or through the “Connect” mailbox to learn about prevention services and seek supportive services. The percent of respondents to the Prevention Services Family Experience survey who said prevention services stayed steady at 93 percent in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Families entering child welfare preventive services	7,699	8,317	6,818	6,659	7,021	9,000	8,000	Down	Up
Average number of children receiving child welfare preventive services daily	22,860	18,330	18,291	16,149	16,773	*	*	Down	Up
Children who received child welfare preventive services during the year (annual total)	41,176	32,945	34,243	30,655	30,459	*	*	Down	Up
Respondents to the Prevention Services Family Experience Survey who said prevention services are helping them achieve their goals (%)	92%	NA	90%	93%	93%	*	*	NA	Up

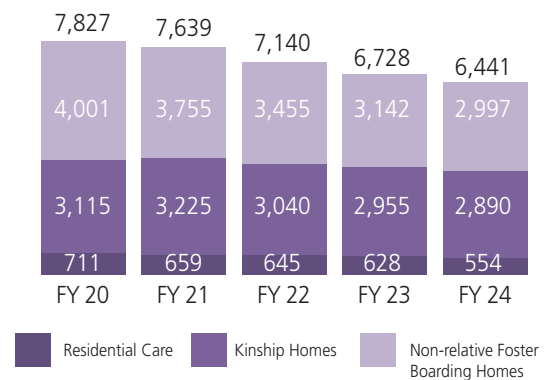
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 1c Provide safe and stable foster care placements for children who cannot remain safely at home.

The number of children entering foster care rose eight percent from 2,848 in Fiscal 2023 to 3,075 in Fiscal 2024. This growth was driven by an increase in the number of teens entering care under destitute minor petitions, partly attributable to an increase in migrant youth in New York City with no family connections in the area. However, consistent with recent trends, the total number of children in foster care continued to decrease, with a four percent decline in the average number of children in care from 6,728 to 6,441. This is the result of a higher number of reunifications and a growing percentage of children discharged within one year of placement.

Out of the 6,441 average number of children in foster care, 2,890, or 45 percent, were living with relatives in kinship homes in Fiscal 2024. ACS and foster care providers continue to focus on identifying relatives and friends to care for foster children, reducing the trauma of separation whenever possible. ACS continues to have more than 90 percent of foster children and youth in family-based rather than congregate placements. The average number of children in congregate, residential care declined 12 percent from 628 in Fiscal 2023 to 554 in Fiscal 2024 and comprised nine percent of all children in care.

Children in Foster Care



The percent of children placed in their community of origin rose from 29.8 percent in Fiscal 2023 to 32.6 percent in Fiscal 2024 and the percent placed in their borough of origin increased from 52.9 percent to 53.7 percent. These increases are driven by enhanced foster parent recruitment leading to the growing number of prospective and certified foster homes throughout the five boroughs and the use of strategies such as a new placement module and coordination with foster care agencies to facilitate the matching process.

The number of children who moved from one foster care placement to another decreased to 1.2 per 1,000 care days in Fiscal 2024 from 1.3 per 1,000 care days in Fiscal 2023. This decrease can be attributed to the greater stability children experience in kinship family foster care. Additionally, foster care providers continue to participate in training offered through the ACS Workforce Institute designed to strengthen child and youth engagement and support skills. The ACS Workforce Institute provides ongoing professional skills development of direct service staff and supervisors at ACS and its many partner agencies across the child welfare and juvenile justice sectors.

The percentage of children discharged to families who re-entered care within a year declined from 8.5 percent to 8.1 percent during this period. ACS continues to work with foster care providers to leverage supportive services, such as prevention services, before and during trial and final discharge to reduce the likelihood of re-entry.

Children’s safety is ACS’ top priority. The rate of children maltreated in family foster care remained at 3.2 per 100,000 care days during Fiscal 2023 and Fiscal 2024, maintaining the downward trend seen over the last few years. Foster parents continue to receive trauma-informed training and access to therapeutic resources and services that support children who have experienced trauma and may have more complex needs.

The percent of youth in foster care who reported they feel very supported or somewhat supported by their foster parents or residential facility staff rose from 91 percent in Fiscal 2023 to 93 percent in Fiscal 2024. ACS is committed to connecting young people to caring adults and mentors who can provide them with guidance and support to achieve their educational and career goals. The number of youth receiving Fair Futures services increased five percent from 3,932 to 4,115 over the last year. In Fiscal 2024, strategic efforts were made by ACS and the foster care agencies to grow the Fair Futures program by hiring more Fair Futures coaches, communicating with all eligible youth in foster care about this program and engaging more young people to ensure that they are connected to the Fair Future supports and resources. Lastly, ACS remains committed to supporting the academic goals of youth in foster care pursuing two or four years post-secondary degrees. The number of youth enrolled in College Choice increased 19 percent from 342 in Fiscal 2023 to 408 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
All children entering foster care	3,105	2,609	2,910	2,848	3,075	*	*	Neutral	*
★ Children placed in foster care in their community	29.9%	25.2%	27.2%	29.8%	32.6%	36.0%	36.0%	Up	Up
★ ● Average number of children in foster care	7,827	7,639	7,140	6,728	6,441	↓	↓	Down	Down
– Children in foster kinship homes	3,115	3,225	3,040	2,955	2,890	*	*	Neutral	*
– Children in nonrelative foster boarding homes	4,001	3,755	3,455	3,142	2,997	*	*	Down	Down
– Children in residential care	711	659	645	628	554	*	*	Down	Down
Total days all children spent in foster care	3,657,126	3,504,729	3,268,026	3,100,632	2,994,337	*	*	Down	Down
★ Moves in foster care per 1,000 care days	1.3	1.2	1.3	1.3	1.2	1.4	1.4	Neutral	Down
★ Children who re-enter foster care within a year of discharge to a family (%)	8.0%	7.4%	7.5%	8.5%	8.1%	6.0%	6.0%	Neutral	Down
School attendance rate — Children in foster care (%)	82.4%	78.7%	79.8%	82.5%	83.8%	*	*	Neutral	Up
Youth in foster care receiving Fair Futures services	NA	2,946	3,172	3,932	4,115	*	*	NA	Up
Youth in foster care enrolled in College Choice	NA	NA	NA	342	408	*	*	NA	Up
★ Children maltreated during family foster care placement per 100,000 care days	4.6	5.1	3.7	3.2	3.2	5.0	5.0	Down	Down
Youth in foster care who feel very supported or somewhat supported by their foster parents or residential facility staff (%)	90%	91%	89%	91%	93%	*	*	Neutral	Up
Children placed in foster care in their borough	52.3%	53.5%	52.7%	52.9%	53.7%	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

Goal 1d Encourage and support family-based foster care.

The proportion of siblings who enter care at the same time and are placed together in the same foster home remained at almost 95 percent in Fiscal 2024. The percentage of children entering care who were placed with relatives in kinship care declined from 51.8 percent in Fiscal 2023 to 48.6 in Fiscal 2024. This reflects the growing number of foster care placements of young people who are newcomers to New York City and have no relatives in the area. The percent of youth entering care and initially placed with kin remains well above the average prior to the COVID-19 pandemic. Meanwhile, ACS and foster care providers identify kin homes after children enter care, so the percent of all foster children living in foster kinship homes continues to grow as a proportion of all children in foster care and is now at 45 percent. ACS continues to seek out and engage family members to care for young people when they must enter foster care. Additionally, ACS has strengthened the support and resources provided to kin families. When children are placed in non-kinship foster homes, foster care agencies continue to make efforts to identify and transition children to kinship placements.

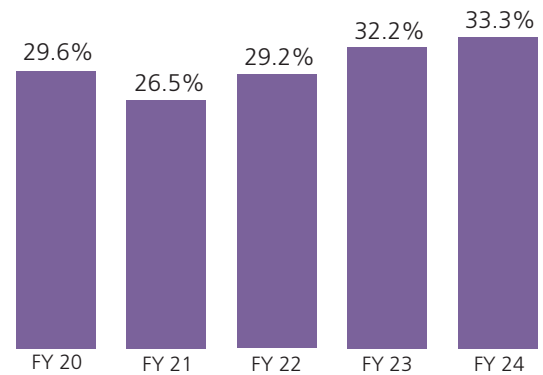
Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Siblings placed simultaneously in the same foster home (%)	93.6%	95.4%	95.8%	94.9%	94.7%	*	*	Neutral	Up
★ Children entering foster care who are placed with relatives (%)	49.4%	50.9%	54.8%	51.8%	48.6%	54.0%	54.0%	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1e Reduce time to reunification, kinship guardianship and/or adoption and maintain strong family connections for children.

Permanency rates increased slightly across all categories in Fiscal 2024, including for children discharged within one year of placement, children in care 12 to 23 months at the start of the fiscal year, and children in care 24 months or more at the start of the fiscal year. ACS and its foster care providers strive to reduce the length of time children are in foster care and work to connect families to services and supports so that children and parents can safely and quickly reunify. This includes connecting families to prevention services and providing discharge supports so that families have what they need to remain safe and stable together. From Fiscal 2023 to Fiscal 2024, reunifications of children in foster care rose four percent from 1,522 to 1,622. There were four percent fewer Kinship Guardian Assistance Program (KinGAP) discharges than in Fiscal 2023, a decrease from 354 in Fiscal 2023 to 339 in Fiscal 2024. As more children are placed with kin, relatives are serving as a support to the entire family so that children and their parents reunify. When reunification is not possible, KinGAP continues to be utilized as a permanency option to support children exiting foster care. The number of adoptions declined six percent from 562 in Fiscal 2023 to 529 in Fiscal 2024. The continued decrease in children in foster care, as well as the increase in reunifications and use of KinGAP as a permanency option for children and families, have all contributed to a decrease in adoption finalizations.

Children discharged to permanency within a year of placement (%)



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Children discharged to permanency within a year of placement (%)	29.6%	26.5%	29.2%	32.2%	33.3%	35.0%	35.0%	Up	Up
★ Children in care 12–23 months discharged to permanency (%)	20.4%	23.0%	18.3%	23.0%	23.9%	27.0%	27.0%	Up	Up
★ Children in care 24 or more months discharged to permanency (%)	18.6%	19.9%	23.1%	23.3%	24.0%	27.0%	27.0%	Up	Up
Average number of children eligible for adoption	800	735	702	715	623	*	*	Down	*
Children adopted	404	344	469	562	529	*	*	Up	*
Kinship Guardianship Assistance discharges	267	414	396	354	339	*	*	Neutral	Up
Children returned to parents (reunifications)	1,834	1,702	1,770	1,562	1,622	*	*	Down	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Ensure access to safe early child care and education services in all communities.

Goal 2a Provide access to affordable child care.

Child care voucher enrollment rose 25 percent from 56,978 in Fiscal 2023 to 71,039 in Fiscal 2024. This increase was driven by a 97 percent increase in usage of non-mandated, low-income vouchers, which rose from 16,236 to 31,948 between the two reporting periods. This is the result of several strategies ACS, the City, and the State have pursued to expand access to vouchers, including: 1) as of October 2022, opening up the child care application to families citywide, so that all low-income New York City families with children can apply for and, if found eligible, receive a voucher; 2) an increase in income eligibility for child care assistance from 300 percent of the federal poverty level to 85 percent of the State Median Income, allowing more families to meet eligibility for child care assistance, including vouchers; and 3) in March 2023, the launch of MyCity, an online platform for accessing services, which allows families to apply for child care assistance, including vouchers, for the first time online. Vouchers for families involved in child welfare services declined 14 percent from 18,846 to 16,288 from Fiscal 2023 to Fiscal 2024, and mandated voucher enrollment for families receiving public assistance rose four percent from 21,897 to 22,803 during the same period. Enrollment in center-based care increased 29 percent to 39,657, vouchers for family-based child care rose 19 percent to 28,386, and vouchers for informal (home-based) child care increased 31 percent to 2,996.

As a result of the City's successful campaign to raise public awareness of child care assistance programs, ACS received an unprecedented volume of applications in Fiscal 2024. On average in Fiscal 2024, 80 percent of applications had an eligibility determination within 30 days, a 12 percentage-point reduction from 92 percent at the end of Fiscal 2023. This is because in the first six months of Fiscal 2024, the flood of applications led to a sharp decrease in the share of applications with eligibility determinations made within 30 days. In response, ACS implemented several strategies to improve application processing time, and by June of 2024, 98 percent were determined within 30 days. The successful strategies included centralizing the case assignment process, improving efficiency and eliminating redundancies in the application review process, enhancing processing capacity through overtime work, and onboarding new permanent and temporary staff.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average child care voucher enrollment	64,324	50,266	47,535	56,978	71,039	*	*	Up	*
★ Average mandated children voucher enrollment	39,039	26,251	20,714	21,897	22,803	*	*	Down	*
★ Average center-based child care voucher enrollment	31,045	25,496	25,301	30,751	39,657	*	*	Up	*
★ Average family child care voucher enrollment	26,065	22,108	20,620	23,942	28,386	*	*	Up	*
★ Average informal (home-based) child care voucher enrollment	7,215	2,663	1,614	2,285	2,996	*	*	Down	*
Average number of children accessing child care services through use of a non-mandated low-income voucher	10,000	8,323	9,393	16,236	31,948	*	*	Up	Up
● Average number of children accessing child care through use of a child welfare voucher	15,286	15,692	17,428	18,846	16,288	*	*	Up	Up
Voucher applications with eligibility determinations within 30 days (%)	85%	74%	96%	92%	80%	*	*	Neutral	Up
Fiscal year spending per child – Center-based child care vouchers	\$8,997	\$9,869	\$10,104	\$11,892	\$12,106	*	*	Up	*
– Family child care vouchers	\$7,860	\$8,513	\$8,468	\$12,634	\$13,902	*	*	Up	*
– Legally exempt (informal child care) vouchers	\$4,362	\$5,495	\$5,497	\$7,023	\$7,985	*	*	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 2b Respond quickly to every allegation of abuse and neglect and perform thorough assessments of safety and risk at child care centers.

The number of reports of suspected abuse and/or neglect for children in regulated child care programs rose eight percent from 506 during Fiscal 2023 to 545 during Fiscal 2024, driven in part by increased enrollment in these programs. The percent of investigations for children in child care that found a fair preponderance of evidence of abuse or neglect rose from 13.6 to 19.5 percent during this period.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Abuse and/or neglect reports for children in child care	442	224	377	506	545	*	*	Up	*
Abuse and/or neglect reports for children in child care that are substantiated (%)	19.5%	20.1%	18.6%	13.6%	19.5%	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇕ Directional Target * None

SERVICE 3 Provide custody and care of youth in secure and safe detention and placement facilities while providing casework services.

Goal 3a Assure that detention facilities are safe and secure.

There was a 12 percent increase in admissions to juvenile detention from 1,775 in Fiscal 2023 to 1,981 in 2024. This increase reflects an increase in arrests, including those related to gun violence. There was a five percent increase in the average length of stay in detention during the same period, from 39 to 41 days, reflecting the severity of cases pending against the youth. The increases in admissions and length of stay led to a 20 percent rise in the average daily population in juvenile detention to 279 in Fiscal 2024 from 233 in Fiscal 2023.

Despite the increase in the youth in detention population, assaults and altercations with injury in detention continued to decline in Fiscal 2024. The rate of youth-on-youth assault and altercation with injury per 100 average daily population fell 24 percent from 0.21 in Fiscal 2023 to 0.16 in Fiscal 2024. The youth-on-staff assault with injury rate per 100 average daily population declined 20 percent from 0.15 to 0.12.

The abscond rate per 100 daily population in non-secure detention, while still low, rose from 0.09 in Fiscal 2023 to 0.21 in Fiscal 2024. Recently, the population of non-secure detention has increased, with a corresponding rise in older youth. ACS is working collaboratively with its provider partner agencies to expand training opportunities for de-escalation and situational awareness, as well as to increase investment in the safety and security of the community and the young people in non-secure detention. ACS expects these additional investments to begin improving outcomes as providers are able to increase staffing levels to better manage the additional number of youth and transportation runs to court required due to the higher population.

The rate of cases in detention where a fair preponderance of evidence of abuse and/or neglect was found decreased significantly from 0.07 to 0.04 per 100 average daily population from Fiscal 2023 to Fiscal 2024. ACS has expedited training and support for its behavior management system (STRIVE+) and enhanced training with coaching techniques focusing on effective methods of de-escalating and engaging youth. ACS also worked with community providers, such as violence interrupters, and with oversight agencies to explore additional improvement strategies.

The weapon recovery rate per 100 daily population in detention decreased from 0.46 in Fiscal 2023 to 0.40 in Fiscal 2024. The illegal substance/prescription or over-the-counter medication recovery rate rose from 0.36 to 0.38. These results are due to enhanced investigation and search processes as well as significant increases in search frequency. ACS continues to work closely with its State oversight agencies on the development and deployment of practices to identify and remove contraband from secure detention facilities. ACS is also continuing to work closely with the City's Department of Investigation on enhancing measures to locate contraband.

The number of young people entering Close to Home increased 72 percent from 82 in Fiscal 2023 to 141 in Fiscal 2024. The average number of young people in Close to Home placement rose 54 percent from 50.2 in Fiscal 2023 to 77.5 during Fiscal 2024. Releases from Close to Home residential care to aftercare increased eight percent from 63 to 68 reflecting an increase in staff determination of youth aftercare readiness which is based on a variety of factors including youth behavior in placement, severity of the charge, and successful participation in community-based activities. In the same reporting period, the average number of youth in aftercare dropped two percent from 28.4 to 27.8. Between the Fiscal 2023 and Fiscal 2024, discharges from Close to Home rose 25 percent from 56 to 70, driven by a large number of youth placed with dockets ending during the period.

In Fiscal 2024 the rate of youth-on-youth assaults and altercations with injury per 100 care days in Close to Home rose from 0.10 in Fiscal 2023 to 0.16 in Fiscal 2024, and youth-on-staff assaults with injury per 100 care days rose from 0.11 to 0.12. All critical incidents are routinely debriefed with ACS staff, youth, and providers to identify any gaps in practice or policy and to identify any additional supports or safety planning needs of youth. The absent without consent (AWOC) rate declined from 0.21 to 0.20 from Fiscal 2023 to Fiscal 2024. Collaboration between ACS and the Close to Home provider agencies remains a high priority with an emphasis on ensuring the safety and security of youth and staff. To further promote safety and security, additional resources and reduced staff to youth ratios have been implemented in the new contracts that started at the beginning of Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total admissions to detention	1,442	987	1,319	1,775	1,981	↓	↓	Up	Down
★ Average daily population in detention (total)	128.7	118.9	170.0	233.0	278.9	↓	↓	Up	Down
Average Daily Population – In secure detention	100.9	100.5	142.6	198.3	237.3	*	*	Up	Down
– In non-secure detention	27.8	18.4	27.4	34.7	41.7	*	*	Up	Down
★ Combined average length of stay in secure and non-secure detention (days)	29	38	38	39	41	↓	↓	Up	Down
★ Escapes from secure detention	0	0	0	0	0	0	0	Neutral	Down
★ Abscond rate in non-secure detention (average per 100 total ADP in non-secure) (%)	0.10	0.10	0.09	0.09	0.21	0.05	0.05	Up	Down
★ Youth-on-youth assaults and altercations with injury rate in detention (per 100 total ADP)	0.35	0.34	0.29	0.21	0.16	0.35	0.35	Down	Down
★ Youth-on-staff assaults and altercations with injury rate in detention (per 100 total ADP)	0.30	0.27	0.21	0.15	0.12	0.15	0.15	Down	Down
★ Weapon recovery rate in detention (average per 100 total ADP)	0.22	0.25	0.33	0.46	0.40	↓	↓	Up	Down
★ Illegal substance/prescription or OTC medication recovery rate in detention (average per 100 total ADP)	0.07	0.14	0.25	0.36	0.38	↓	↓	Up	Down
★ Child abuse/neglect allegations for youth in detention that are substantiated, rate (average per 100 total ADP)	0.13	0.10	0.13	0.07	0.04	↓	↓	Down	Down
★ Average daily cost per juvenile in detention (\$)	\$2,064	\$2,084	\$1,576	\$1,231	\$1,137	*	*	Down	*
● Admissions to Close to Home placement	110	71	72	82	141	*	*	Up	Down
★ Average number of children in Close to Home placement	87	65	47	50	78	↓	↓	Down	Down
★ Average number of children in Close to Home aftercare	41	21	18	28	28	*	*	Down	*
Absent without consent rate, Close to Home placement (%)	0.27	0.22	0.24	0.21	0.20	0.25	0.25	Down	Down
Discharges from Close to Home placement (dispositional order complete)	83	77	63	56	70	*	*	Down	*
Releases from Close to Home placement to aftercare	80	48	46	63	68	*	*	Neutral	*
Youth-on-staff assault with injury rate for Close to Home placement	0.09	0.07	0.10	0.11	0.12	0.05	0.05	Up	Down
Youth-on-youth assault with injury rate in Close to Home placement	0.11	0.07	0.09	0.10	0.16	0.09	0.09	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 3b Provide youth in detention and placement with appropriate health and mental health services.

All youth in detention receive a screening by the medical team for acute mental health needs within one hour of their admission so that youth who present the highest needs are identified and referred to mental health services. Youth who remain in detention for longer than 72 hours receive an additional comprehensive mental health intake that includes screening for commercial and sexual exploitation, post-traumatic stress disorder, depression, and problematic substance use as well as a psychosocial assessment. The ability to complete the comprehensive intake is influenced by several factors,

including the youth’s adjustment to the detention environment, immediate court appearances following admission, rapid release from detention and transfer between the secure detention facilities. If a youth refuses the mental health intake, the mental health staff will continue to make efforts to engage the youth. The percent of youth who received a general mental health screening or services while in detention rose from 76.1 percent during Fiscal 2023 to 81.6 percent during Fiscal 2024. Screening compliance is affected by a combination of factors including youth taken from detention to court and released from court the next day, a modest increase in youth refusals, expedited transfers between facilities, and immediate transfers to a medical facility due to psychiatric reasons or medical comorbidities.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Youth who received mental health screening or services while in detention (%)	71.0%	78.0%	86.6%	76.1%	81.6%	↑	↑	Up	Up
★ Residents seen within 24 hours of sick call report (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ General health care cost per youth per day in detention (\$)	\$152	\$236	\$171	\$87	\$73	*	*	Down	*
Youth with health screening within 24 hours of admission to detention (%)	100%	99%	100%	100%	99%	100%	100%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c Provide services to prevent youth from returning to the juvenile justice system.

The number of youth in the Family Assessment Program increased 19 percent from 279 in Fiscal 2023 to 331 in Fiscal 2024 driven by ongoing stakeholder and community engagement. The number of youth in the Juvenile Justice Initiative (JJI) program rose 14 percent from 33 to 38 in the same period.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
● Youth admitted to detention with previous admission(s) to detention (%)	58.0%	49.0%	42.0%	41.0%	43.0%	*	*	Down	*
Youth in the Family Assessment program	357	191	236	279	331	*	*	Neutral	Up
Youth in the Juvenile Justice initiative	31	26	31	33	38	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	444	380	467	384	403	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	111,137	110,307	118,857	121,076	145,801	*	*	Up	*
Letters responded to in 14 days (%)	NA	94.4%	43.8%	97.0%	97.3%	*	*	NA	Up
E-mails responded to in 14 days (%)	84.4%	86.5%	79.1%	87.1%	92.4%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$2,646.4	\$2,534.1	\$2,646.8	\$2,988.3	\$3,460.8	\$3,244.2	\$2,787.3	Up
Revenues (\$000,000)	\$8.0	\$2.4	\$6.0	\$5.5	\$3.8	\$3.4	\$3.4	Down
Personnel	7,059	6,863	6,341	6,222	6,483	7,113	7,062	Down
Overtime paid (\$000,000)	\$39.4	\$24.9	\$39.8	\$53.9	\$40.8	\$39.2	\$39.2	Up
Capital commitments (\$000,000)	\$30.8	\$9.7	\$15.7	\$10.0	\$35.9	\$149.9	\$121.4	Up
Human services contract budget (\$000,000)	\$1,407.5	\$1,328.3	\$1,403.3	\$1,667.5	\$2,047.3	\$1,806.6	\$1,432.8	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$579.4	\$570.2	
001 - Child Welfare	\$387.3	\$390.2	1a, 1b, 1c, 1d, 1e, 2a
003 - Head Start/Day Care	\$11.9	\$16.8	2a
005 - Administration	\$103.8	\$84.8	All
007 - Juvenile Justice	\$73.2	\$76.1	3a, 3b, 3c
009 - Adoption Subsidy	\$3.1	\$2.3	1e
Other Than Personal Services - Total	\$2,408.9	\$2,890.7	
002 - Other Than Personal Services	\$118.7	\$125.9	All
004 - Head Start/Day Care	\$718.8	\$1,000.7	2a
006 - Child Welfare	\$1,162.7	\$1,241.5	1a, 1b, 1c, 1d, 1e
008 - Juvenile Justice	\$145.9	\$174.3	3a, 3b, 3c
010 - Adoption Subsidy	\$251.8	\$253.3	1e
011 - Juvenile Justice - OCFS Payments	\$11.0	\$15.7	3a
012 - Committee on Special Education ⁴	NA	\$79.3	2a
Agency Total	\$2,988.3	\$3,460.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2024. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Previously published Fiscal 2020–2023 values for ‘Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)’ were revised as a result of a new tracking system that more accurately captures these statistics.
 - Fiscal 2020 was revised from 98.5 to 95.5
 - Fiscal 2021 was revised from 98.8 to 95.7
 - Fiscal 2022 was revised from 98.6 to 95.3
 - Fiscal 2023 was revised from 97.8 to 93.5
 - Fiscal 2024 four-month actual (June to October) was revised from 97.5 to 91.7
- The previously published Fiscal 2025 target for ‘Families entering child welfare preventive services’ was revised from 9,000 to 8,000 since the 9,000 target included almost 1,000 transfers from one prevention program to another.
- Fiscal 2020–2023 figures for ‘Children maltreated during family foster care placement per 100,000 care days’ were revised upon discovery of an error in the reporting code.
 - Fiscal 2020 was revised from 7.3 to 4.6
 - Fiscal 2021 was revised from 7.0 to 5.1
 - Fiscal 2022 was revised from 5.5 to 3.7
 - Fiscal 2023 was revised from 5.1 to 3.2
 - Fiscal 2024 four-month actual value (June to October) was revised from 2.3 to 2.1
- ‘Children in Close to Home placement’ was renamed to ‘Average number of children in Close to Home placement.’

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/acs.

DEPARTMENT OF HOMELESS SERVICES



Molly Wasow Park, Commissioner
Joslyn Carter, Administrator

WHAT WE DO

The Department of Homeless Services (DHS) works to prevent homelessness, addresses sheltered and unsheltered homelessness, and assists New Yorkers experiencing homelessness transition to permanent housing. DHS collaborates with not-for-profit partners to provide temporary shelter and services to New Yorkers experiencing homelessness, helping them achieve stability and permanency.

DHS operates under the umbrella of the Department of Social Services (DSS), as part of an integrated management structure with the Human Resources Administration (HRA) that includes shared administrative supports.

In February 2022, New York City released the Subway Safety Plan, to address public safety concerns in the subway and support people who are experiencing unsheltered homelessness and serious mental illness. The Plan increases collaboration between multiple City and State agencies, works to increase public awareness and add mental health and outreach supports to DHS's existing holistic structure for addressing unsheltered homelessness. In June 2022, the City released "Housing Our Neighbors: A Blueprint for Housing and Homelessness," a comprehensive plan addressing affordable housing and homelessness in New York City. The Blueprint engages stakeholders at all levels of government and in the community to develop broad strategies to address housing instability, lack of affordable housing and homelessness.

FOCUS ON EQUITY

In New York City and throughout the United States, homelessness is driven by economic and racial inequities, lack of affordable and supportive housing and stagnant wages, combined with social factors including domestic violence, de-institutionalization of persons who have mental illness without sufficient community-based services, and discharges from a range of institutions. DHS works in partnership with the Human Resources Administration (HRA) to connect New Yorkers at risk of experiencing homelessness to preventive services that help them remain in their homes, provides safe and appropriate transitional shelter, provides street and subway outreach services to those experiencing unsheltered homelessness, and facilitates placement into subsidized permanent housing including supportive housing. In collaboration with HRA and other City agencies, DHS provides access to rental assistance and other subsidies to help eligible families and individuals avoid or exit shelter.

People of color, particularly African Americans, are over-represented among those who are experiencing homelessness, both in New York City and throughout the country.¹ Poverty is a strong predictor of homelessness, and African American families and individuals are more likely to experience poverty, especially deep poverty, than their White counterparts. Higher incarceration rates, especially for African American men, are also linked to increased risk of homelessness.² Investment in services that strengthen communities, services in shelter that provide people with tools to move out of poverty, and the development of stable permanent housing and rental assistance programs provide a foundation to counteract these historic inequities. Housing Our Neighbors: A Blueprint for Housing and Homelessness outlines the steps that the City is taking to better measure and address homelessness and combat housing instability, to help New Yorkers stay housed, to improve shelter and services for New Yorkers experiencing homelessness, to help New Yorkers in shelter move into permanent housing more quickly, and to reduce the risk of returning to shelter.

¹African Americans make up 13.6 percent of the population of the United States, and account for 45 percent of the national sheltered homeless population. In NYC, African Americans account for 24 percent of the population, and more than 50 percent of the sheltered homeless population. (The 2021 Annual Homeless Assessment Report (AHAR) to Congress, Part 1: Point in Time Estimates of Sheltered Homelessness, February 2022 [https://www.huduser.gov/portal/sites/default/files/United States Census Bureau, Quick Facts, Population Estimates, July 1, 2021](https://www.huduser.gov/portal/sites/default/files/United%20States%20Census%20Bureau,%20Quick%20Facts,%20Population%20Estimates,%20July%201,%202021), <https://www.census.gov/quickfacts/fact/table/newyorkcitynewyork,US/PST045221>; DHS Data Dashboard Charts FYTD 2022, <https://www1.nyc.gov/assets/dhs/downloads/pdf/dashboard/FYTD22-DHS-Data-Dashboard-Charts.pdf>).

²Couloute, Lucius. (2018). Nowhere to Go: Homelessness among formerly incarcerated people. Prison Policy Initiative. <https://www.prisonpolicy.org/reports/housing.html>; Remster, Brianna (2021). Homelessness among formerly incarcerated men: Patterns and predictors. ANNALS, AAPSS, 693, 141-157; Metraux S. and Dennis Culhane (2006). Homeless shelter use and reincarceration following prison release. Criminology & Public Policy, 3 (2), 139-160.

OUR SERVICES AND GOALS

SERVICE 1 Provide temporary emergency housing to individuals and families experiencing homelessness.

- Goal 1a Ensure that individuals and families have access to emergency shelter and services.
 - Goal 1b Ensure that all temporary shelters for individuals and families experiencing homelessness are clean, safe, and well-run.
-

SERVICE 2 Coordinate and provide support services to help individuals and families experiencing homelessness exit shelter as quickly as possible.

- Goal 2a Facilitate exits and minimize clients' length of stay in shelters.
 - Goal 2b Minimize re-entries into the shelter services system.
-

SERVICE 3 Help individuals experiencing chronic unsheltered homelessness find stable, safe living situations.

- Goal 3a Reduce the number of unsheltered individuals.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide temporary emergency housing to individuals and families experiencing homelessness.

Goal 1a Ensure that individuals and families have access to emergency shelter and services.

At the end of Fiscal 2024, there were over 86,000 individuals in a Department of Homeless Services (DHS) shelter per day in New York City, a 30 percent increase over the prior year and an 89 percent increase compared to the end of Fiscal 2022. This increase is due primarily to the influx of asylum seekers arriving in New York City beginning in spring of 2022 and entering DHS shelters. As of June 2024, asylum seekers accounted for 37 percent of the DHS shelter population and 79 percent of the growth since June of 2022. During Fiscal 2023 and 2024, DHS opened over 100 new emergency sites to accommodate the influx of migrants into the City and into DHS shelter.

In Fiscal 2024, the average number of families with children in shelter per day increased by 46 percent, with associated entries to shelter up 48 percent compared to Fiscal 2023. This trend continued to be driven by the flow of asylum seekers, reversing declines that started with investments prior to the COVID-19 pandemic in prevention and rehousing programs, including rental assistance, and continued during the height of the pandemic as fewer families entered shelter. Entries to shelter for adult families increased by 90 percent between Fiscal 2023 and 2024, while the average number of adult families in shelter per day declined by nearly eight percent. The decline in the average number of adult families in shelter was driven by continued high permanent housing placements, which helped to offset the impact of increased entries including a large number of asylum seekers. The average number of single adults in shelter per day increased marginally by one percent in Fiscal 2024 to 20,468, despite a decline of nine percent in entries to shelter in Fiscal 2024 compared to the unparalleled number of entries in Fiscal 2023. The increase in the single adult census was driven by the high number of entries in both years.

In Fiscal 2024, 62.8 percent of families with children entering shelter received an initial placement in the borough of their youngest school-aged child's school address, an almost five percentage-point increase compared to Fiscal 2023. In Fiscal 2024, 80.9 percent of families with children in shelter resided in the borough of their youngest child's school, an increase of almost four percentage points over the previous year. The average school attendance rate for children in the DHS shelter system in Fiscal 2024 was 84.3 percent, comparable to the same period in the prior year and consistent with pre-pandemic rates.

DHS provides access to dedicated licensed social workers in families with children shelters. These staff conduct behavioral health assessments, developmental screenings for children, and provide services to help address barriers to permanent housing. These clinicians served 51 percent of families in shelter in Fiscal 2024, a seven percentage-point decrease compared to Fiscal Year 2023, due to a shortage of social workers available to administer the screenings. DHS is working with eligible shelters on adjusting the salary ranges for social workers to help with the high vacancy rate.

The share of families with children receiving public assistance increased by less than one percentage point in Fiscal 2024 compared to Fiscal 2023. The public assistance eligibility rate excludes asylum seekers, many of whom do not qualify for public benefits.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average number of individuals in shelter per day	58,591	52,409	45,563	66,195	86,321	↓	↓	Up	Down
★ ● Average number of adult families in shelters per day	2,455	1,983	1,493	2,416	2,224	↓	↓	Neutral	Down
★ Average number of individuals in adult families in shelters per day	5,177	4,186	3,130	5,119	4,749	↓	↓	Neutral	Down
★ ● Average number of families with children in shelters per day	11,719	9,823	8,505	12,749	18,652	↓	↓	Up	Down
★ Average number of individuals in families with children in shelters per day	36,548	30,212	25,969	40,915	61,103	↓	↓	Up	Down
★ ● Average number of single adults in shelters per day	16,866	18,012	16,465	20,162	20,468	↓	↓	Up	Down
★ Adult families entering the DHS shelter services system	1,118	528	598	777	1,479	↓	↓	Up	Down
★ Families with children entering the DHS shelter services system	10,087	6,107	7,061	14,339	21,265	↓	↓	Up	Down
★ Single adults entering the DHS shelter services system	20,296	18,127	19,968	35,019	31,829	↓	↓	Up	Down
Average number of families with children receiving public assistance (%)	80.9%	84.7%	77.1%	75.9%	76.8%	85.0%	85.0%	Neutral	*
Average school attendance rate for children in the DHS shelter services system (%)	85.0%	77.9%	82.1%	84.4%	84.3%	*	*	Neutral	Up
Families in shelter living in the borough of their youngest child's school (%)	76.1%	75.4%	76.1%	77.3%	80.9%	*	*	Neutral	Up
Families initially placed in shelter in the borough of their youngest school-aged child's school address (%)	55.4%	57.6%	60.8%	58.3%	62.8%	85.0%	85.0%	Up	Up
Families living in shelter who received biopsychosocial screenings from mental health clinicians (%)	79%	80%	72%	58%	51%	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 1b

Ensure that all temporary shelters for individuals and families experiencing homelessness are clean, safe, and well-run.

The rate of serious incidents per 1,000 residents decreased across all three populations between Fiscal 2023 and Fiscal 2024. The rate of serious violent incidents per 1,000 residents decreased for single adults and families with children, while increasing slightly for adult families between Fiscal 2023 and Fiscal 2024. The Agency’s Serious Incident Unit (SIU), a centralized unit for all incident reporting that operates 24 hours a day, year-round, continues to ensure accurate reporting and tracking through its quality assurance review process.

In Fiscal 2024, the average daily cost of shelter decreased for both single adult facilities and adult family facilities, by less than one percent and by 14 percent respectively, while increasing by 16 percent for families with children facilities. The increase in the family with children shelter average rate is the result of a large increase in hotel capacity devoted to asylum seeker families and increases in average daily rates for regular contracted family shelters as DHS opened more borough-based purpose-built shelters.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds	NA	NA	1.70	5.10	NA	*	*	NA	*
Serious incidents in the adult shelter system, per 1,000 residents	26.6	38.1	54.7	41.0	32.7	*	*	Up	Down
Serious violent incidents in the adult shelter system, per 1,000 residents	2.2	2.5	4.8	4.1	3.3	*	*	Up	Down
Serious incidents in the adult family shelter system, per 1,000 residents	13.8	16.3	21.8	13.6	12.5	*	*	Down	Down
Serious violent incidents in the adult family shelter system, per 1,000 residents	1.4	1.0	1.6	1.0	1.2	*	*	Down	Down
Serious incidents in the families with children shelter system, per 1,000 residents	7.6	11.5	16.0	10.1	8.9	*	*	Neutral	Down
Serious violent incidents in the families with children shelter system, per 1,000 residents	0.9	1.0	1.1	0.9	0.8	*	*	Down	Down
Cost per day for shelter facilities - Single adult facilities (\$) (annual)	\$130.63	\$137.74	\$135.83	\$145.13	\$143.90	*	*	Up	*
Cost per day for family shelter facilities — Adult families	\$171.40	\$172.99	\$172.31	\$243.51	\$209.16	*	*	Up	*
Cost per day for family shelter facilities — Families with children	\$202.69	\$193.76	\$188.20	\$232.40	\$270.51	*	*	Up	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

SERVICE 2 Coordinate and provide support services to help individuals and families experiencing homelessness exit shelter as quickly as possible.

Goal 2a

Facilitate exits and minimize clients’ length of stay in shelters.

Clients in the DHS system continue to be placed into permanent, stable housing through a variety of City and federally funded rental assistance programs. Prior to the COVID-19 pandemic, exits to permanent housing were increasing for all populations. After a dip in exits for single adults and families with children during the pandemic, subsidized exits began to increase, with permanent subsidized housing placements in Fiscal 2024 meeting or exceeding pre-pandemic levels for all populations.

Compared to the prior period, total placements increased by 13 percent for single adults and by 42 percent for families with children, and decreased by almost five percent for adult families. Efforts by DHS and their contracted shelter providers to expedite housing placements throughout the year helped to drive these increases. For single adults, subsidized exits increased by 22 percent, driven by CityFHEPS placements. For families with children, subsidized exits increased by 25 percent, also driven by an increase in CityFHEPS placements as well as HPD placements. While adult family subsidized placements declined in Fiscal 2024 compared to Fiscal 2023, the decline is partially explained by the large numbers of exits in the previous two years within a relatively small population of the DHS census. Increases to rent levels for City-funded housing

vouchers that went into effect in September 2021, and that are adjusted annually for changes in the federal Fair Market Rent standards, also contributed to the growth in subsidized exits in Fiscal 2023 and 2024.

The average length of stay in shelter declined across all systems, by five percent for single adults, 19 percent for families with children, and 34 percent for adult families compared to Fiscal 2023. Asylum seekers continue to make up a large proportion of clients in shelter with shorter stays due to more recent entry dates. Along with the increase in housing placements, this contributed to the decline in average length of stay in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Single adults exiting to permanent housing	7,890	6,539	7,043	8,238	9,308	*	*	Up	Up
— Subsidized	4,824	4,603	5,243	5,903	7,231	*	*	Up	Up
— Unsubsidized	3,066	1,936	1,800	2,335	2,077	*	*	Down	Up
Adult families exiting to permanent housing	465	496	504	560	534	*	*	Up	Up
— Subsidized	379	393	443	502	398	*	*	Up	Up
— Unsubsidized	86	103	61	58	136	*	*	Up	Up
Families with children exiting to permanent housing	7,992	7,191	5,207	6,175	8,787	*	*	Neutral	Up
— Subsidized	6,142	5,647	4,118	5,012	6,283	*	*	Neutral	Up
— Unsubsidized	1,850	1,544	1,089	1,163	2,504	*	*	Up	Up
★ Average length of stay — Single adults in shelter (days)	437	483	509	412	392	↓	↓	Down	Down
★ Average length of stay — Adult families in shelters (days)	630	773	855	750	498	↓	↓	Down	Down
★ Average length of stay — Families with children in shelter (days)	443	520	534	437	354	↓	↓	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Minimize re-entries into the shelter services system.

The overall rate of clients who returned to shelter within one year after permanent housing placements declined by almost two percentage points for single adults, by less than one percentage point for adult families, and by one percentage point for families with children in Fiscal 2024 compared to Fiscal 2023. For all populations, the return rates continue to remain historically low and reflect the City’s investment in subsidized housing that generates sustained and permanent placements in communities.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Single adults who exited to permanent housing and returned to the DHS shelter services system within one year (%)	14.2%	11.8%	9.8%	9.5%	7.9%	20.0%	20.0%	Down	Down
★ — Subsidized exits (%)	5.8%	5.6%	4.6%	4.3%	3.6%	↓	↓	Down	Down
★ — Unsubsidized exits (%)	24.8%	21.7%	22.1%	24.3%	19.1%	↓	↓	Down	Down
★ Adult families who exited to permanent housing and returned to the DHS shelter services system within one year (%)	1.7%	1.3%	1.9%	0.9%	0.8%	12.5%	12.5%	Down	Down
★ — Subsidized exits (%)	0.0%	0.7%	0.6%	0.4%	0.3%	↓	↓	Up	Down
★ — Unsubsidized exits (%)	7.7%	3.6%	7.4%	5.8%	5.2%	↓	↓	Down	Down
★ Families with children who exited to permanent housing and returned to the DHS shelter services system within one year (%)	5.6%	4.1%	3.7%	3.7%	2.7%	12.5%	12.5%	Down	Down
★ — Subsidized exits (%)	1.0%	0.5%	0.3%	0.3%	0.6%	↓	↓	Down	Down
★ — Unsubsidized exits (%)	19.5%	15.6%	15.2%	16.2%	11.8%	↓	↓	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Help individuals experiencing chronic unsheltered homelessness find stable, safe living situations.

Goal 3a Reduce the number of unsheltered individuals.

The annual Homeless Outreach Population Estimate (HOPE) street homeless survey was conducted in January 2024 and estimated that there were 4,140 unsheltered individuals in New York City. The City conducts the survey each year to estimate this number, as do hundreds of other jurisdictions across the country as mandated by the federal Department of Housing and Urban Development (HUD). The survey found that only three percent of the population experiencing homelessness in New York City was unsheltered in January 2024. While the number of unsheltered individuals exceeded 4,000 for a second consecutive year, it is still within approximately 10 percent of pre-pandemic estimates from 2017 to 2020.

Through an unprecedented investment to enhance street outreach programs, the Department has made significant progress in placing individuals experiencing unsheltered homelessness into permanent and transitional housing. In Fiscal 2024, DHS outreach workers referred over 11,500 unsheltered clients to placements in permanent housing, transitional programs, and other stable settings; an increase of over 34 percent compared to Fiscal 2023. The End of Line initiative, which provides outreach to individuals remaining on the trains at end-of-line stops, continues to contribute to the increase in referrals in Fiscal 2024. In Fiscal 2024, the average nightly number of unsheltered clients who were staying in special low barrier safe haven and stabilization beds, designed to help vulnerable clients transition from the streets into stable settings, increased by 10 percent due to increased capacity, with over 300 beds added between Fiscal 2023 and Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Unsheltered individuals who are estimated to be living on the streets, in parks, under highways, on subways, and in the public transportation stations in New York City	3,857	2,376	3,439	4,042	4,140	*	*	Up	Down
HOME-STAT clients referred to placement into permanent housing, transitional housing and other settings	5,909	5,454	5,021	8,569	11,503	*	*	Up	Up
Average number of clients in low barrier beds	NA	NA	2,086	2,732	3,012	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	149	104	97	84	80	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

In Fiscal 2024, the rate of letters and emails responded to in 14 days both increased to 100 percent. DHS and DSS support a dedicated team to follow up on and send reminder alerts to responsible programs to help ensure that responses are made within the required timeframe. Additionally, the DSS correspondence system, Intranet Quorum (IQ), auto generates daily reports with all letters that have outstanding responses; the reports are monitored daily by Agency managers.

Completed requests for interpretation increased by 27 percent from 84,020 in Fiscal 2023 to 107,083 in Fiscal 2024. This increase is due to additional numbers of participating shelters and improved client and staff awareness of interpretation services, as well as high demand for interpretation services since spring of Calendar 2022 when asylum-seekers began arriving in New York City. Note that the number of unique requests for interpretation are not available for on-site Spanish interpretation services that were provided at a number of DHS locations. As a result, Fiscal 2024 data do not reflect the full scope of interpretation services provided by DHS. An increase of approximately 10 minutes in the average wait time to speak with a customer service agent reflects an increase in the volume of appointments at PATH compared to Fiscal 2023, a trend that is related to the increase in individuals seeking shelter over the past several years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	18,660	26,123	47,504	84,020	107,083	*	*	Up	*
Letters responded to in 14 days (%)	98%	100%	97%	97%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	99%	99%	100%	100%	100%	*	*	Neutral	Up
Average wait time to speak with a customer service agent (minutes)	50	55	70	96	106	*	*	Up	Down
CORE facility rating	94	100	90	NA	97	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$2,369.2	\$3,044.5	\$2,732.8	\$3,540.4	\$4,017.9	\$3,784.9	\$3,906.7	Up
Personnel	2,119	2,005	1,849	1,797	1,811	1,922	1,920	Down
Overtime paid (\$000,000)	\$19.9	\$19.8	\$19.6	\$26.3	\$19.2	\$23.2	\$17.7	Up
Capital commitments (\$000,000)	\$11.0	\$20.1	\$26.9	\$14.7	\$29.7	\$103.7	\$99.9	Up
Human services contract budget (\$000,000)	\$2,029.8	\$2,709.5	\$2,420.0	\$3,102.4	\$3,461.7	\$3,379.3	\$3,658.0	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available *None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$158.9	\$176.2	
100 - Shelter Intake and Program	\$118.2	\$129.3	All
101 - Administration	\$30.8	\$35.9	All
102 - Street Programs	\$9.9	\$10.9	3a
Other Than Personal Services - Total	\$3,381.4	\$3,841.7	All
200 - Shelter Intake and Program	\$3,049.9	\$3,471.9	All
201 - Administration	\$30.8	\$34.1	All
202 - Street Programs	\$300.7	\$335.7	3a
Agency Total	\$3,540.4	\$4,017.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Service 1 was renamed from 'Provide temporary emergency housing to homeless individuals and families' to 'Provide temporary emergency housing to individuals and families experiencing homelessness.'
- Goal 1b was renamed from 'Ensure that all temporary shelters for homeless individuals and families are clean, safe, and well-run' to 'Ensure that all temporary shelters for individuals and families experiencing homelessness are clean, safe, and well-run.'
- Service 2 was renamed from 'Coordinate and/or provide support services to help individuals and families who are homeless exit shelter as quickly as possible' to 'Coordinate and provide support services to help individuals and families experiencing homelessness exit shelter as quickly as possible.'
- Service 3 was renamed from 'Help chronically unsheltered homeless individuals find stable, safe living situations' to 'Help individuals experiencing chronic unsheltered homelessness find stable, safe living situations.'
- Goal 3a was re-named from 'Reduce the number of unsheltered homeless individuals' to 'Reduce the number of unsheltered individuals.'
- Fiscal 2024 data for 'Adult shelter inspections with safety, maintenance or cleanliness deficiencies per 1,000 beds' are unavailable at the time of Fiscal 2024 Mayor's Management Report publication.
- The indicator 'Cost per day for shelter facilities—Family facilities (\$) (annual)' was retired as it was added when there was no breakout between the cost per day for adult family shelter facilities and family with children shelter facilities. These two indicators provide a more accurate picture of the average costs for each facility type than the combined rate.
- In order to give an accurate picture of the trend compared to the prior years, in Fiscal 2023 and Fiscal 2024, asylum seekers in the families with children census were excluded from the 'Families with children receiving public assistance.' Asylum seekers are in various stages of status adjustment that could impact eligibility for public benefits.

ADDITIONAL RESOURCES

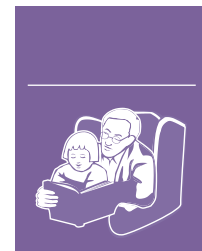
For additional information go to:

- Stats & Reports:
<http://www1.nyc.gov/site/dhs/about/stats-and-reports.page>
- DHS daily report, including census & intake statistics:
<http://www1.nyc.gov/assets/dhs/downloads/pdf/dailyreport.pdf>
- Housing Our Neighbors: A New York City Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>
- The Subway Safety Plan:
<https://www1.nyc.gov/assets/home/downloads/pdf/press-releases/2022/the-subway-safety-plan.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov>

For more information on the agency, please visit: www.nyc.gov/dhs.

DEPARTMENT FOR THE AGING

Lorraine Cortés-Vázquez, Commissioner



WHAT WE DO

The Department for the Aging (DFTA), also known as NYC Aging 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. In Fiscal 2024, NYC Aging served approximately 220,042 older New Yorkers. NYC Aging supports a broad range of services, both directly and through approximately 400 human services contracts. NYC Aging also administers discretionary funds received from the City Council, in addition to federal, state and City funding, as well as other grants for special initiatives and programming.

FOCUS ON EQUITY

With an overarching mission to eliminate ageism and ensure the dignity and quality of life of approximately 1.8 million older New Yorkers, NYC Aging is deeply committed to helping older adults age in their homes and creating a community care approach that reflects a model age-inclusive city. NYC Aging staff and its network of service providers are committed to ensuring that all older New Yorkers—especially the historically underserved, including people of color, immigrants, individuals with limited English proficiency, and low-income individuals—have access to basic and essential services.

NYC Aging oversees a comprehensive and wide-ranging set of services and programs designed to meet the growing and evolving needs of all older New Yorkers. These programs embrace differences in age, color, disability, ethnicity, marital status, gender identity or expression, language, national origin, race, religion, sexual orientation, socio-economic and veteran status to help ensure all older New Yorkers we serve can thrive in culturally and linguistically diverse environments.

Like its programs, procurements are another important vehicle that NYC Aging uses to promote equity. Through solicitations, NYC Aging emphasizes the need for provider candidates to demonstrate how they will achieve cultural competence among staff related to the population groups in their catchment areas, conduct outreach and marketing efforts to attract the full range of groups to their programs, and offer the types of programming that will meet the shifting needs of those they serve.

OUR SERVICES AND GOALS

SERVICE 1 Provide community-based services to older New Yorkers.

- Goal 1a Increase utilization of Older Adult Centers.
 - Goal 1b Provide community-based nutrition opportunities to older New Yorkers.
 - Goal 1c Provide services and supports to older New Yorkers aging in place.
 - Goal 1d Provide mental health services and supports to older New Yorkers.
-

SERVICE 2 Provide supportive services to homebound older New Yorkers and their caregivers.

- Goal 2a Provide supportive services to homebound older New Yorkers.
- Goal 2b Provide supportive services to caregivers.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide community-based services to older New Yorkers.

Goal 1a Increase utilization of Older Adult Centers.

NYC Aging’s Older Adult Centers (OACs) provide opportunities for older New Yorkers to access nutrition and health services, recreation, socialization, volunteerism, and education. During Fiscal 2024, NYC Aging’s OACs and affiliated sites served 153,220 older New Yorkers, a five percent increase from Fiscal 2023. An average of 26,358 participants attended daily in Fiscal 2024, a seven percent increase over the previous year, surpassing the Fiscal Year target.

Building on the success of lessons learned from the COVID-19 pandemic, NYC Aging and its providers continue to offer the option of virtual programming to older New Yorkers who would like to join in on activities from home or other locations remotely. This year, 35,000 participants attended virtual and hybrid program, a two percent increase from the prior year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
● Older Adult Center average daily participants	24,249	NA	18,967	24,545	26,358	26,342	27,251	NA	Up
Older Adult Center virtual and hybrid program clients	NA	33,458	61,351	34,322	35,000	*	*	NA	*
★ Older Adult Center participants	NA	NA	92,600	145,747	153,220	↑	↑	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Provide community-based nutrition opportunities to older New Yorkers.

NYC Aging continues to provide older New Yorkers access to meals at Older Adult Centers through congregate meals on site, Grab and Go meals for at home consumption, and Meals on Heels for OAC participants who might be temporarily homebound. In Fiscal 2024, 6,128,368 meals were served to 119,321 older New Yorkers. The number of meals served increased 10 percent and the number of meal participants increased by nine percent from Fiscal 2023. OACs are still recovering from the pandemic and NYC Aging expects this number to continue to rise until it has reached pre-pandemic service levels.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Older Adult Center total meals	7,616,106	NA	3,004,508	5,548,305	6,128,368	*	8,338,069	NA	*
● Older Adult Center meal participants	118,673	NA	89,230	109,548	119,321	*	154,000	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1c Provide services and supports to older New Yorkers aging in place.

One way that NYC Aging promotes aging in place is by supporting Naturally Occurring Retirement Communities (NORCs), which are multi-age housing developments or neighborhoods that were not originally built for older adults but are now home to a significant number of older New Yorkers. Older residents of many of the City’s NORCs can access health and social services in their own building or building complex. In addition to their focus on health, NORC supportive services programs provide case management services, educational activities, trips, and volunteer opportunities. In Fiscal 2024, NYC Aging served 17,650 older adults residing in NYC Aging-funded NORCs, a decrease of eight percent from the previous year.

NYC Aging’s Senior Community Services Employment Program (SCSEP) provides training opportunities to older adults who are seeking re-employment in today’s job market. This program has built partnerships with community-based organizations, government agencies and nonprofit entities which collaborate in the enhancement of skills for older adults. In Fiscal 2024, 377 participants received training, subsidized, and/or unsubsidized employment opportunities, six percent fewer than the prior year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Naturally Occurring Retirement Communities participants	18,309	17,889	17,849	19,085	17,650	*	17,650	Neutral	*
★ Senior Community Services Employment Program participants	367	247	259	399	377	*	312	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 1d Provide mental health services and supports to older New Yorkers.

Older adults have high rates of late-onset mental health conditions, yet low rates of assessment and treatment, according to NYC Aging’s partner agency, the Mayor’s Office of Community Mental Health (OCMH). OCMH and NYC Aging partner to provide mental health support to older New Yorkers through NYC Aging’s Geriatric Mental Health Initiative (GMH), which was launched at the beginning of Fiscal 2016. GMH places mental health clinicians in Older Adult Centers who lead educational games and continuously engage participants to lower cultural or other barriers to treatment and have open conversations with older adults about anxiety and depression. Clinicians also screen participants for depression, provide on-site counseling, and give referrals. All New Yorkers who are 60 and older are eligible to receive services and do not have to be a registered participant of an Older Adult Center to see a mental health professional. Before this initiative, many older adults went without ready access to mental health support. In Fiscal 2024, 852 older adults accessed clinical services to support their mental health, a three percent decrease from last year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Geriatric Mental Health clinical clients	538	801	781	879	852	↕	825	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

SERVICE 2 Provide supportive services to homebound older New Yorkers and their caregivers.

Goal 2a Provide supportive services to homebound older New Yorkers.

NYC Aging helps vulnerable older New Yorkers who are homebound and unable to prepare meals to maintain or improve their nutritional health through the Home Delivered Meal program. When it is in the best interest of the older person receiving a home delivered meal, meals may also be provided to the client’s spouse or domestic partner regardless of age or physical condition, and disabled individuals under 60 years of age living in the same household as the client. This year NYC Aging’s Home Delivered Meal providers served 24,572 homebound older New Yorkers 4,209,261 meals, an 11 percent decline in recipients and a nine percent decline in meals.

NYC Aging continues to support homebound older New Yorkers through its Case Management, Home Care, and Home Delivered Meal programs. Home Care services support older New Yorkers who have unmet needs in activities of daily living and do not qualify for Medicaid or other ongoing insurance-funded home care. The goal of this program is to maintain seniors safely at home. Home Care clients receive a variety of services including assistance with bathing, dressing, grooming, toileting, transferring from bed to chair and/or to wheelchair, walking and eating. They are aided with housekeeping tasks, including meal preparation, assistance with dusting and vacuuming, light cleaning of the kitchen, bedroom, and bathroom, as well as shopping or other essential errands like laundering, ironing, and mending. During Fiscal 2024, 3,422 homebound older New Yorkers received 1,317,155 hours of Home Care services. Home Care client levels remain stable, though just below target, and there was a two percent increase in hours provided in Fiscal 2024 compared to the previous year.

Case Management services involve comprehensive assessments to identify the needs and strengths of older persons with functional impairments, planning with these clients on how to meet their needs and build on their identified strengths and capacities, as well as arranging and coordinating services and resources on their behalf. During Fiscal 2024, 31,759 older New Yorkers received 515,854 hours of Case Management services, nine percent fewer clients and three percent fewer hours than the previous year.

The decline in Case Management and Home Delivered Meals clients is due to provider transition and staffing deficits, as well as State guidance around Managed Long-Term Care (MLTC), which impacted Case Management clients and hours, and rendered many clients ineligible for Home Delivered Meals. NYC Aging has since received further clarification on these guidelines from the State and is now able to re-enroll those clients. Case Management providers are conducting outreach and NYC Aging anticipates an increase in clients served in Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
🌟 Home Delivered Meals program meals served	4,663,561	4,109,446	4,287,681	4,609,919	4,209,261	4,390,494	4,800,602	Neutral	Up
🌟 Home Delivered Meals clients	24,508	26,275	26,852	27,547	24,572	*	27,251	Neutral	*
★ Home Care hours	1,260,142	1,235,692	1,197,483	1,311,169	1,317,155	1,100,000	1,372,549	Neutral	Up
★ 🌟 Home Care clients	3,780	3,386	3,296	3,452	3,422	3,500	3,400	Neutral	Up
Case Management hours	570,809	562,899	526,293	532,795	515,854	530,000	513,558	Neutral	Up
🌟 Case Management clients	40,347	35,153	39,163	34,767	31,759	*	31,500	Down	*
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 2b Provide supportive services to caregivers.

NYC Aging’s in-house and contracted caregiver service providers assist and support New York City caregivers who are caring for an older person, as well as grandparents or other older adults who are caring for children. Caregiver services include information and assessments, referrals, support groups and training, counseling, and individual or group respite. During Fiscal 2024, 5,485 caregivers received services through NYC Aging’s contracted and in-house caregiver programs, five percent more persons than the previous year and surpassing the annual target.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Caregiver persons served	5,290	5,261	5,349	5,215	5,485	5,400	5,400	Neutral	Up
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Total completed requests for interpretation	1,647	2,032	2,903	3,050	2,219	*	*	Up	*
Letters responded to in 14 days (%)	95.0%	99.0%	100.0%	100.0%	100.0%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	97.0%	99.0%	77.6%	91.9%	98.0%	*	*	Neutral	Up
CORE facility rating	100	NA	100	100	100	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
SLA – Missing delivery (% of SRs from meeting time to action)	NA	100%	100%	99%	99%	*	*	NA	*
SLA – Elder abuse (% of SRs from meeting time to action)	NA	79%	98%	100%	100%	*	*	NA	*
Meeting time to first action – Housing (% within 14 days)	NA	100%	100%	100%	100%	*	*	NA	Up
– General aging information (% within 14 days)	NA	100%	100%	100%	100%	*	*	NA	Up
– Benefits and entitlements (% within 14 days)	NA	100%	100%	100%	100%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$424.0	\$355.6	\$502.6	\$494.7	\$514.8	\$505.8	\$550.2	Up
Revenues (\$000,000)	\$1.5	\$1.3	\$2.4	\$7.1	\$4.0	\$1.0	\$1.0	Up
Personnel	636	628	304	312	326	370	353	Down
Overtime paid (\$000)	\$41	\$75	\$26	\$36	\$50	\$0	\$46	Down
Capital commitments (\$000,000)	\$7.2	\$2.3	\$1.3	\$5.4	\$4.2	\$14.9	\$14.3	Down
Human services contract budget (\$000,000)	\$364.2	\$304.6	\$445.4	\$440.5	\$450.3	\$359.5	\$330.5	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$28.0	\$33.1	
001 - Executive and Administrative Management	\$15.9	\$18.5	All
002 - Community Programs	\$10.0	\$12.3	All
006 - In-Home Services	\$2.4	\$2.4	2a
Other Than Personal Services - Total	\$466.7	\$481.7	
003 - Out-of-Home Services	\$364.2	\$368.0	All
004 - Executive and Administrative Management	\$2.9	\$5.2	All
005 - In-Home Services	\$108.5	\$108.5	2a
Agency Total	\$494.7	\$514.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Indicator names for 'Geriatric Mental Health clinical clients,' 'Home Delivered Meals program meals served,' 'Home Delivered Meals clients,' 'Home Care hours,' 'Home Care clients,' 'Case Management hours,' and 'Case Management clients' have been revised to capitalize program names.
- The indicators 'Older Adult Center participants,' 'Older Adult Center total meals,' 'Senior Community Services Employment Program participants,' and 'Geriatric Mental Health Initiative clinical clients' have been designated as critical to reflect their importance in achieving the Agency's goals.
- Previously published Fiscal 2025 targets were repeated from the Fiscal 2024 targets and the actual 2025 targets are as follows:
 - 'Older Adult Centers average daily participants' updated from 26,342 to 27,251.
 - 'Home Delivered Meals program meals served' updated from 4,390,494 to 4,800,602.
 - 'Home Care hours' updated from 1,100,000 to 1,372,549.
 - 'Home Care clients' updated from 3,500 to 3,400.
 - 'Case Management hours' updated from 530,000 to 513,558.
- NYC Aging has provided official targets for Fiscal 2025 for 'Older Adult Center meal participants,' 'Older Adult Center total meals,' 'Naturally Occurring Retirement Communities participants,' 'Senior Community Services Employment Program participants,' 'Geriatric Mental Health Initiative clinical clients,' 'Home Delivered Meals clients,' and 'Case Management clients'.
- 'Unique Older Adult Center participants' was renamed to 'Older Adult Center participants.' This indicator remains a count of the unduplicated number of OAC participants. The Fiscal 2023 value for this indicator has been revised from 146,119 to 145,747 as a result of data review.

- Service 2 was renamed from ‘Provide supportive services to homebound older adults and their caregivers’ to ‘Provide supportive services to homebound older New Yorkers and their caregivers’ and Goal 2a ‘Provide supportive services to homebound older adults’ was renamed to ‘Provide supportive services to homebound older New Yorkers’ to standardize service and goal language.
- ‘Total recipients of home delivered meals’ has been designated an Equity Indicator to reflect the inclusion of this indicator in the Equity NYC report.
- The Fiscal 2023 value for ‘Home Care hours’ was revised from 1,411,609 to 1,311,169 after updated data became available.
- ‘Caregiver clients’ was renamed to ‘Caregiver persons served’ because NYC Aging providers assist all persons who call for information and assistance, not just those who consent to becoming a client. The Fiscal 2023 value for this indicator has been revised from 5,211 to 5,215 as a result of data review.

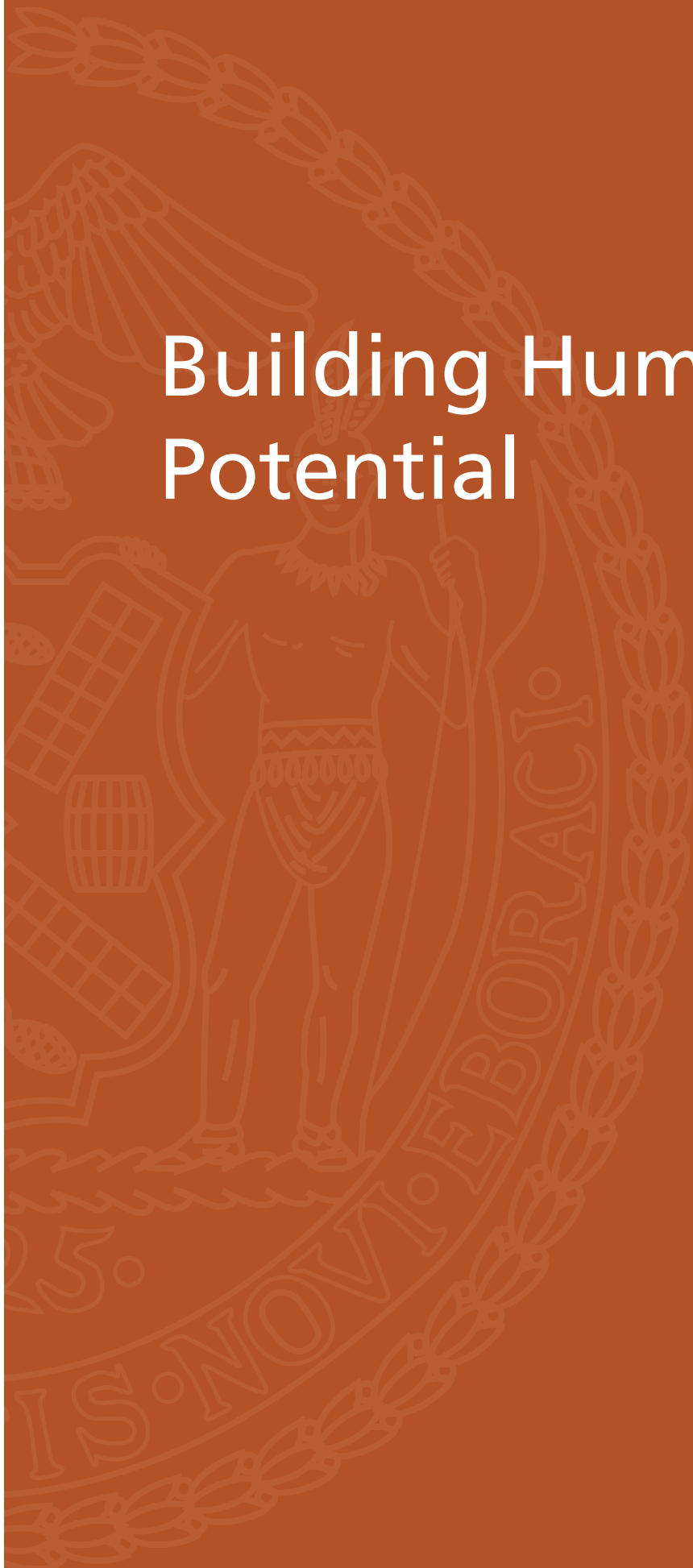
ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/aging, or call NYC Aging’s Aging Connect call center at (212) AGING NYC.

Building Human Potential



Building Human Potential



Department of Education

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City University of New York

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School Construction Authority

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Department of Small Business Services

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Department of Youth and Community Development

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Department of Veterans' Services

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Public Libraries

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WHAT WE DO

As the nation's largest school system, the Department of Education (DOE), also referred to as New York City Public Schools (NYCPS), provides primary and secondary education to over one million students, from early childhood to grade 12. NYCPS employs over 76,000 teachers in over 1,600 district schools working in 32 school districts. NYCPS prepares its students to meet grade-level standards in reading, writing, and math, with the goal of graduating on a pathway to a rewarding career, long-term economic security, and with the skills to be a positive force for change. The School Construction Authority (SCA), reported separately, coordinates the development of NYCPS'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.

FOCUS ON EQUITY

To provide all students with bright starts leading to bold futures, NYCPS partners with families to build a system that is truly responsive to diverse communities of the City. Consistent with parental input and guidance, NYCPS has reimagined the student experience across all five boroughs by taking such steps as:

- Launching NYC Reads in the 2023–2024 School Year. The goal of this initiative is to ensure that all New York City students become strong readers, which is the single most important skill required for educational, career, and lifetime success. Based on extensive research, NYC Reads will ensure that pre-K and elementary school students receive the most effective reading instruction materials and methods. Phasing in over two years, K-5 schools will choose one of three pre-approved, phonics-based reading curricula that have proven to be effective. The new literacy program was implemented in 15 community school districts in the 2023–2024 School Year, with all districts adopting it in the 2024–2025 School Year.
- Extending learning beyond the four walls of the classroom with regular visits to local museums, parks, and all the incredible resources New York City has to offer. Simultaneously, NYCPS is embracing the transformative possibilities of new technology, upgrading digital experiences across the system to tailor learning to each student's needs and preferences.
- Setting New York City students up for post-secondary success in today's economy by creating new career-connected pathways, expanding apprenticeship programs, and broadening early college opportunities. NYCPS will support students as future leaders by ensuring that they develop skills that are valued in the modern workplace, including through new science, technology, engineering, arts and mathematics (STEAM) centers and expanded career-focused classrooms.

An example that illustrates the school system's commitment to serving community needs is its central role in Project Open Arms, the City's interagency effort to effectively welcome and support migrant and asylum-seeking families and students. Starting in spring 2022, New York City has experienced a surge in individuals arriving from border states who are seeking asylum in the United States. Many have entered the City's shelter system, while others have found housing through family members, friends, or sponsors. From the moment these families arrived in the City, NYCPS has helped to facilitate student enrollment and support families' immediate needs. To start, NYCPS set up an enrollment office at the Asylum-Seeker Arrival Center, where enrollment counselors help families connect to schools while providing backpacks, books, and school supplies. Many of these families are residing at shelters across the City where NYCPS has staff on-site to assist them. The students in temporary housing (STH) staff, including STH Regional Manager, Family Assistants, and some school-based STH Community Coordinators, are working at shelters to support families with such issues as enrollment, transportation, wellness, and more. NYCPS staff, both at the Arrival Center and on-site at shelters, are working to identify schools with available seats that are closest to the shelters and which offer support to multilingual learners, mitigating linguistic and geographic barriers to education.

OUR SERVICES AND GOALS

SERVICE 1 Educate New York City's children to become productive, engaged adults.

- Goal 1a Improve academic achievement.
- Goal 1b Promote parental involvement in education.
- Goal 1c Improve the ability of English Language Learners to learn English and improve academic progress.
- Goal 1d Improve the ability of students with disabilities to progress academically and socially.
- Goal 1e Increase the percentage of high school graduates enrolling in post-secondary education or training.
- Goal 1f Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

SERVICE 2 Deliver early childhood education services.

- Goal 2a Ensure access to quality services for infants and toddlers in communities of need and achieve maximum capacity.
- Goal 2b Ensure access to quality 3-K services in communities of need and achieve maximum capacity.
- Goal 2c Ensure access to quality Pre-K services in communities of need and achieve maximum capacity.
- Goal 2d Ensure access to quality School Day and Year programming in communities of need and achieve maximum capacity.
- Goal 2e Ensure access to quality Extended Day and Year programming in communities of need and achieve maximum capacity.
- Goal 2f Ensure access to quality Head Start programming in communities of need and achieve maximum capacity.

SERVICE 3 Coordinate with NYPD to maintain safe schools.

- Goal 3a Ensure a safe and secure learning environment for all students and staff.

SERVICE 4 Provide essential, non-academic services to all eligible New York City students in public, charter, and non-public schools.

- Goal 4a Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.
- Goal 4b Ensure safe and reliable transportation to and from school.
- Goal 4c Provide healthy, culturally inclusive, and nutritious meals to students.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Educate New York City's children to become productive, engaged adults.

Goal 1a Improve academic achievement.

Student enrollment in NYCPS district schools increased for the first time in eight years from approximately 907,000 in Fiscal Year 2023 to approximately 912,100 in Fiscal Year 2024. The daily overall attendance rate improved from 89.4 percent in Fiscal 2023 to 89.6 percent in Fiscal 2024 and the proportion of students chronically absent, or absent for over 10 percent of the school year, decreased slightly, from 36.2 percent to 34.8 percent. Throughout Fiscal 2024, schools conducted extensive outreach, collaborated with community partners, and followed up on daily with students and families to increase attendance.

Students in grades 3 to 8 meeting or exceeding standards in English Language Arts decreased just under three percentage-points from 51.7 percent to 49.1 percent, while students in grades 3 to 8 meeting or exceeding standards in math increased over four percent from 49.9 percent to 53.4 percent.

Fiscal 2024 data for 'Students with a 65 to 100 passing score on the Regents Examination—English (%)', 'Algebra (%)', 'Living Environment (%)', and 'History (%)' will be available in the Fiscal 2025 Preliminary Management Report.

Under a new New York State class size law passed in 2022, NYCPS is required to ensure all classes subject to the State law are at or below class size caps determined by grade bands; 20 students per class for kindergarten to grade 3, 23 for grades 4 to 8, and 25 for grades 9 to 12. The law will be phased into implementation from September 2023 to September 2028. It will start with 20 percent compliance at the end of the 2023–2024 School Year, and an additional 20 percent of classrooms are required to comply with the law each year until the end of the 2027–2028 School Year, when 100 percent of classrooms are mandated to be at or below the determined class size caps. To report progress on State law compliance, NYCPS now reports average class size by grade band and the percent of classes subject to the State law that are at or below the mandated caps. Overall, average class sizes remained constant from Fiscal 2023 to Fiscal 2024 in grades 6 through 12 and increased slightly in grades kindergarten through 5. The percentage of classes at or below the caps newly mandated under the class size law decreased slightly. This reflects increasing enrollment system-wide. Please see the "Noteworthy Changes, Additions, and Deletions" section for a thorough explanation of reporting changes, the new caps, and the phase-in targets.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Student enrollment as of October 31 in grades 3-K to 12 (000)	1,132.0	1,094.1	1,058.9	1,047.9	1,058.1	*	*	Neutral	*
– District schools	1,002.2	955.5	919.1	907.0	912.1	*	*	Neutral	*
– Charter schools	129.7	138.6	139.8	140.9	146.0	*	*	Up	*
★ Average daily attendance (%)	91.8%	89.5%	88.1%	89.4%	89.6%	92.0%	92.0%	Neutral	Up
– Elementary/middle (%)	93.5%	91.7%	89.7%	90.6%	90.8%	92.6%	92.6%	Neutral	Up
– High school (%)	88.3%	85.2%	84.6%	86.9%	87.0%	87.7%	87.7%	Neutral	Up
Students chronically absent (%)	24.6%	29.7%	40.6%	36.2%	34.8%	29.0%	29.0%	Up	Down
Students in grades 3 to 8 below standards – English Language Arts (%)	NA	NA	22.5%	22.9%	26.1%	*	20.0%	NA	Down
– Math	NA	NA	38.5%	26.0%	22.8%	*	20.0%	NA	Down
★ ● Students in grades 3 to 8 meeting or exceeding standards – English Language Arts (%)	NA	NA	49.0%	51.7%	49.1%	55.0%	57.0%	NA	Up
★ ● – Math (%)	NA	NA	37.9%	49.9%	53.4%	47.0%	55.0%	NA	Up
Students in grades 3 to 8 progressing into a higher level – English Language Arts (%)	NA	NA	NA	34.9%	30.4%	*	*	NA	Up
– Math	NA	NA	NA	40.2%	31.7%	*	*	NA	Up
Students in grades 1 to 8 promoted to the next grade level (%)	97.5%	98.1%	97.9%	99.0%	99.0%	98.0%	98.0%	Neutral	Up
Students with a 65 to 100 passing score on the Regents Examination - English (%)	NA	NA	73.7%	72.3%	NA	75.7%	77.3%	NA	Up
– Algebra (%)	NA	NA	58.2%	58.2%	NA	63.2%	66.2%	NA	Up
– Living Environment (%)	NA	NA	65.8%	57.8%	NA	68.8%	62.8%	NA	Up
– History (%)	NA	NA	74.8%	69.7%	NA	76.8%	74.7%	NA	Up
★ ● Students in cohort graduating from high school in 4 years (%)	79.8%	82.6%	83.7%	83.7%	NA	84.7%	85.7%	NA	Up
★ Students in cohort graduating from high school in 6 years (%)	82.1%	83.8%	85.1%	86.7%	NA	↑	↑	NA	Up
★ Students in cohort dropping out from high school in 4 years (%)	5.9%	4.9%	5.4%	5.4%	NA	6.7%	4.0%	NA	Down
Students in cohort dropping out from high school in 6 years (%)	12.7%	10.3%	9.7%	8.6%	NA	*	*	NA	Down
Average class size – Kindergarten to Grade 3	23.7	NA	21.2	22.1	22.6	*	*	NA	Down
– Grades 4 to 5	25.6	NA	22.5	23.7	24.2	*	*	NA	Down
– Grades 6 to 8	NA	NA	NA	NA	26.0	*	*	NA	Down
– Grades 6 to 8 core courses	26.6	NA	24.6	24.9	24.9	*	*	NA	Down
– Grades 9 to 12	NA	NA	NA	NA	26.1	*	*	NA	Down
– Grades 9 to 12 core courses	26.1	NA	25.0	23.7	23.7	*	*	NA	Down
★ Classes subject to class size law at or below caps – Kindergarten to Grade 3 (%)	NA	NA	NA	35%	31%	20%	40%	NA	Up
★ – Grades 4 to 5 (%)	NA	NA	NA	46%	42%	20%	40%	NA	Up
★ – Grades 6 to 8 (%)	NA	NA	NA	34%	33%	20%	40%	NA	Up
★ – Grades 9 to 12 (%)	NA	NA	NA	47%	45%	20%	40%	NA	Up
Average class size in highest Economic Need Index quartile of schools	NA	NA	NA	NA	22.4	*	*	NA	Down
Classes subject to class size law at or below caps in highest Economic Need Index quartile of schools (%)	NA	NA	NA	64%	62%	20%	40%	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↑↓ Directional Target	* None				

Goal 1b Promote parental involvement in education.

Due to issues with how parent engagement data was collected in Fiscal 2024, the most recent parent engagement data reported is from Fiscal 2023. NYCPS plans to re-establish data collection Fiscal 2025 in time for the Fiscal 2025 Mayor’s Management Report to better capture the work of parent coordinators and school staff in engaging with families with phone calls, regular online and in person meetings, and special parent workshops.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Phone calls responded to by parent coordinator or parent engagement designee (000)	8,863	12,800	11,613	16,809	NA	10,000	10,000	NA	Up
In-person consultations with parents by parent coordinators or parent engagement designee (000)	1,204	523	1,058	1,358	NA	1,400	1,400	NA	Up
School-based workshops offered to parents (000)	35	58	50	38	NA	60	60	NA	Up
Parents attending parent coordinator workshops (000)	864	819	723	922	NA	1,000	1,000	NA	Up
Parents attending Fall and Spring Parent-Teacher Conferences (000)	1,384	814	934	1,023	NA	2,000	2,000	NA	Up
★ Families reporting that school staff regularly communicate with them about helping their children learn (%)	NA	91%	91%	90%	91%	*	95%	NA	*
Families reporting that their child’s school communicates in a language that they can understand (%)	NA	NA	97%	97%	97%	*	95%	NA	*
Families reporting that they are greeted warmly when they call or visit the school (%)	NA	95%	96%	96%	96%	*	95%	NA	*
Families reporting that their child belongs at this school (%)	96%	96%	96%	95%	95%	95%	95%	Neutral	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c Improve the ability of English Language Learners to learn English and improve academic progress.

The number of English Language Learners (ELLs) increased from approximately 160,000 in Fiscal 2023 to approximately 174,000 in Fiscal 2024, a nine percent increase. The largest increase in enrollment was newcomers, who are students identified as ELLs and who have received ELL service for three years or less. The percentage of ELLs who tested out of the ELL status for Fiscal 2024 will be reported in the Fiscal 2025 Preliminary Mayor’s Management Report. The four-year graduation rate for Current English Language Learners, or students currently designated as ELLs, decreased in Fiscal 2023 compared to Fiscal 2022 from 67 percent to 62 percent, and the four-year dropout rate for Current ELLs increased from 15 percent to 17 percent. Meanwhile, the six-year graduation rate for Current ELLs increased from 56 percent to 67 percent, while the six-year dropout rate decreased from 33 percent in Fiscal 2022 to 24 percent in Fiscal 2023. The four-year and six-year graduation and dropout rates for Ever English Language Learners, who were previously designated ELL and placed out within the past two school years, remained constant from Fiscal 2022 to Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Students enrolled as English Language Learners (ELL) (000)	142	147	149	160	174	*	*	Up	*
English Language Learners testing out of English Language Learner status (%)	NA	12.0%	16.1%	16.1%	NA	17.1%	17.1%	NA	Up
★ English Language Learners testing out of English Language Learner status who did so within 3 years (%)	NA	44.3%	37.9%	42.7%	NA	38.9%	43.7%	NA	Up
Current English Language Learner four-year graduation rate (%)	46%	60%	67%	62%	NA	*	64%	NA	Up
Ever English Language Learner four-year graduation rate (%)	89%	90%	91%	91%	NA	*	92%	NA	Up
Current English Language Learner four-year dropout rate (%)	23%	16%	15%	17%	NA	*	16%	NA	Down
Ever English Language Learner four-year dropout rate (%)	2%	2%	2%	2%	NA	*	2%	NA	Down
Current English Language Learner six-year graduation rate (%)	46%	54%	56%	67%	NA	*	*	NA	Up
Ever English Language Learner six year graduation rate (%)	91%	92%	93%	93%	NA	*	*	NA	Up
Current English Language Learner six year dropout rate (%)	41%	34%	33%	24%	NA	*	*	NA	Down
Ever English Language Learner six year dropout rate (%)	7%	5%	4%	4%	NA	*	*	NA	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1d

Improve the ability of students with disabilities to progress academically and socially.

After decreased enrollment during the COVID-19 pandemic, special education enrollment in Fiscal 2024 marked a return to pre-pandemic levels. The number of students with an Individualized Education Plan (IEP) increased three percent from 289,654 in Fiscal 2023 to 298,347 in Fiscal 2024. School-age special education enrollment increased over two percent from 260,649 in Fiscal 2023 to 266,805 in Fiscal 2024; the biggest increases were seen in charter schools which experienced a five percent increase and non-public non-state approved schools which experienced a four percent increase. Pre-school special education enrollment increased nearly nine percent from 29,005 in Fiscal 2023 to 31,542 in Fiscal 2024; the biggest increases were seen in charter schools which experienced a 34 percent increase, private or home school which experienced a 19 percent increase, and NYCPS which experienced a 13 percent increase. Students newly recommended for special education services stayed relatively constant from 36,316 students in Fiscal 2023 compared to 36,392 in Fiscal 2024, while students no longer in need of special education services increased three percent from 5,087 in Fiscal 2023 to 5,228 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Students with disabilities in cohort graduating from high school in 4 years (%)	56.5%	61.7%	64.1%	65.6%	NA	65.1%	66.6%	NA	Up
★ Students with disabilities in cohort graduating from high school in 6 years (%)	59.7%	62.5%	66.7%	69.0%	NA	↑	↑	NA	Up
★ Students with disabilities in cohort dropping out from high school in 4 years (%)	9.1%	7.7%	7.7%	7.8%	NA	6.5%	6.8%	NA	Down
Students with disabilities in cohort dropping out from high school in 6 years (%)	20.7%	18.2%	16.3%	14.5%	NA	*	*	NA	Down
Students with Individualized Education Programs	304,683	295,102	288,163	289,654	298,347	*	*	Neutral	*
Special education enrollment – School-age	273,966	269,820	262,228	260,649	266,805	*	*	Neutral	*
– New York City Public Schools	198,512	192,678	182,464	182,192	185,363	*	*	Neutral	*
– Charter schools	22,444	24,561	24,441	25,474	26,630	*	*	Up	*
– Non-public school – state approved	6,358	6,050	5,452	5,209	5,002	*	*	Down	*
– Non-public school – not state approved	46,671	46,531	49,871	47,774	49,810	*	*	Neutral	*
Special education enrollment – Pre-school	30,717	25,282	25,935	29,005	31,542	*	*	Neutral	*
– New York City Public Schools	4,417	3,137	3,859	5,119	5,792	*	*	Up	*
– Non-public school – state approved	11,165	9,856	9,047	8,954	8,907	*	*	Down	*
– Contracted (3K, Pre-K)	4,441	3,777	5,492	7,281	7,745	*	*	Up	*
– Charter schools	52	57	61	90	121	*	*	Up	*
– Private or home	10,642	8,455	7,476	7,561	8,977	*	*	Down	*
Students newly recommended for special education services	24,840	22,904	32,099	36,316	36,392	*	*	Up	*
Students no longer in need of special education services	6,914	4,128	4,668	5,087	5,228	*	*	Down	*
★ Students with disabilities in grades 3 to 8 progressing into a higher level – English Language Arts (%)	NA	NA	NA	25.6%	23.9%	↑	↑	NA	Up
★ – Math (%)	NA	NA	NA	30.9%	25.0%	↑	↑	NA	Up
★ Students fully scheduled to receive their IEP-recommended special education programs (%)	83%	87%	88%	91%	92%	↑	↑	Up	Up
★ Related services mandates with full encounter recorded (%)	95%	92%	95%	95%	95%	↑	↑	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

Goal 1e Increase the percentage of high school graduates enrolling in post-secondary education or training.

The Department is committed to ensuring that all students graduate on a pathway to a rewarding career and long-term economic security, equipped to be a positive force for change. Post-secondary school enrollment increased slightly to 61.5 percent for the cohort that graduated in the 2021–2022 School Year. The Fiscal 2025 Preliminary Mayor’s Management Report will include data on college and career readiness and SAT participation for the 2023–2024 School Year and post-secondary enrollment data for the 2022–2023 School Year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
High school cohort taking the SAT at least once in 4 years of high school (%)	78.3%	76.1%	58.4%	71.5%	NA	80.0%	80.0%	NA	Up
★ ● High school cohort who graduate ready for college and careers (%)	57.7%	NA	NA	NA	NA	58.7%	58.7%	NA	Up
● High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%)	61.1%	58.8%	61.5%	NA	NA	68.0%	65.0%	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1f Increase the percentage of elementary, middle and high school students taking coursework that prepares them for future success.

Students who successfully completed approved rigorous courses or assessments decreased from 73.2 percent in Fiscal 2022 to 67.5 in Fiscal 2023. The Fiscal 2025 Preliminary Mayor’s Management Report will include data for the high school cohort taking or passing at least one AP exam in the 2022–2023 School Year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ High school cohort taking at least 1 AP exam in 4 years of high school (%)	41.0%	39.7%	40.7%	NA	NA	41.7%	41.7%	NA	Up
High school cohort passing at least 1 AP exam in 4 years of high school (%)	24.4%	23.8%	22.8%	NA	NA	24.8%	24.8%	NA	Up
Students who successfully completed approved rigorous courses or assessments (%)	62.0%	69.1%	73.2%	67.5%	NA	75.0%	75.0%	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Deliver early childhood education services

Goal 2a Ensure access to quality services for infants and toddlers in communities of need and achieve maximum capacity.

The total number of Infant/Toddler students enrolled in early childhood education services increased 65 percent from 6,346 in Fiscal 2023 to 10,441 in Fiscal 2024 driven by growth in Extended Day and Year (EDY) enrollment which rose from 6,220 to 10,317. The total number of unfilled seats declined 80 percent from 2,148 in Fiscal 2023 to 438 in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total Infant/Toddler student enrollment	NA	NA	NA	6,346	10,441	*	10,883	NA	Up
– Extended Day and Year	NA	NA	NA	6,220	10,317	*	10,755	NA	Up
– Early Head Start	NA	NA	NA	126	124	*	128	NA	Up
Total Infant/Toddler unfilled seats	NA	NA	NA	2,148	438	*	0	NA	Up
– Extended Day and Year	NA	NA	NA	2,146	434	*	0	NA	Up
– Early Head Start	NA	NA	NA	2	4	*	0	NA	Up
Fiscal Year spending per child based on Infant/Toddler enrollment (\$)	NA	NA	NA	\$39,883	\$38,706	*	\$38,706	NA	*
– Extended Day and Year	NA	NA	NA	\$34,493	\$34,724	*	\$34,724	NA	*
– Early Head Start	NA	NA	NA	\$45,273	\$42,687	*	\$42,687	NA	*
Total Head Start unfilled seats	NA	NA	NA	2,052	1,581	*	1,379	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 2b Ensure access to quality 3-K services in communities of need and achieve maximum capacity.

The total number of 3-K students enrolled in early childhood education services increased 36 percent from 32,361 in Fiscal 2023 to 43,957 in Fiscal 2024, with the largest increase seen in School Day and Year (SDY) enrollment, which grew 43 percent from 26,320 to 37,636. The total number of unfilled seats declined ten percent from 9,355 to 8,446.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total 3-K student enrollment	NA	NA	NA	32,361	43,957	⇅	47,156	NA	Up
– School Day and Year	NA	NA	NA	26,320	37,636	*	40,647	NA	Up
– Extended Day and Year	NA	NA	NA	4,160	4,261	*	4,346	NA	Up
– Head Start	NA	NA	NA	1,881	2,060	*	2,163	NA	Up
Total 3-K unfilled seats	NA	NA	NA	9,355	8,446	*	5,247	NA	Up
– School Day and Year	NA	NA	NA	5,495	4,965	*	1,954	NA	Up
– Extended Day and Year	NA	NA	NA	3,050	2,897	*	2,812	NA	Up
– Head Start	NA	NA	NA	810	584	*	481	NA	Up
Fiscal Year spending per child based on 3-K enrollment (\$)	NA	NA	NA	\$23,781	\$23,800	*	\$23,800	NA	*
– School Day and Year	NA	NA	NA	\$18,095	\$18,007	*	\$18,007	NA	*
– Extended Day and Year	NA	NA	NA	\$27,275	\$27,421	*	\$27,421	NA	*
– Head Start	NA	NA	NA	\$25,974	\$25,973	*	\$25,973	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Goal 2c

Ensure access to quality Pre-K services in communities of need and achieve maximum capacity.

The total number of Pre-K students enrolled in early childhood education services increased from 56,687 in Fiscal 2023 to 59,250 in Fiscal 2024, while the total number of unfilled seats declined from 15,589 to 14,008.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total Pre-K student enrollment	NA	NA	NA	59,687	59,250	↑	61,038	NA	Up
– School Day and Year	NA	NA	NA	54,948	54,608	*	56,246	NA	Up
– Extended Day and Year	NA	NA	NA	2,961	2,742	*	2,797	NA	Up
– Head Start	NA	NA	NA	1,778	1,900	*	1,995	NA	Up
Total Pre-K unfilled seats	NA	NA	NA	15,589	14,008	*	12,220	NA	Up
– School Day and Year	NA	NA	NA	11,218	10,252	*	8,614	NA	Up
– Extended Day and Year	NA	NA	NA	3,131	2,763	*	2,708	NA	Up
– Head Start	NA	NA	NA	1,240	993	*	898	NA	Up
Fiscal Year spending per child based on Pre-K enrollment (\$)	NA	NA	NA	\$19,600	\$19,696	*	\$19,696	NA	*
– School Day and Year	NA	NA	NA	\$14,930	\$14,917	*	\$14,917	NA	*
– Extended Day and Year	NA	NA	NA	\$22,817	\$22,850	*	\$22,850	NA	*
– Head Start	NA	NA	NA	\$21,054	\$21,320	*	\$21,320	NA	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 2d

Ensure access to quality School Day and Year programming in communities of need and achieve maximum capacity.

The total number of students enrolled in SDY programs increased 14 percent from 81,268 in Fiscal 2023 to 92,244 in Fiscal 2024, while the total number of unfilled seats declined nine percent from 16,713 to 15,217.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total School Day and Year student enrollment	NA	NA	NA	81,268	92,244	↑	96,893	NA	Up
Total School Day and Year unfilled seats	NA	NA	NA	16,713	15,217	*	10,568	NA	Up
Fiscal Year spending per child based on School Day and Year enrollment (\$)	NA	NA	NA	\$16,513	\$16,462	*	\$16,462	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 2e

Ensure access to quality Extended Day and Year programming in communities of need and achieve maximum capacity.

The total number of students enrolled in EDY programs increased 30 percent from 13,341 in Fiscal 2023 to 17,330 in Fiscal 2024, while the total number of unfilled seats declined 27 percent from 8,327 to 6,094.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total Extended Day and Year student enrollment	NA	NA	NA	13,341	17,320	↑	17,898	NA	Up
Total Extended Day and Year unfilled seats	NA	NA	NA	8,327	6,094	*	5,520	NA	Up
Fiscal Year spending per child based on Extended Day and Year enrollment (\$)	NA	NA	NA	\$28,195	\$28,332	*	\$28,332	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 2f Ensure access to quality Head Start programming in communities of need and achieve maximum capacity.

The total number of students enrolled in Head Start programs increased eight percent from 3,785 in Fiscal Year 2023 to 4,084 in Fiscal Year 2024, while the total number of unfilled seats declined 23 percent from 2,052 to 1,581.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total Head Start student enrollment	NA	NA	NA	3,785	4,084	↑	4,286	NA	Up
Fiscal Year spending per child based on Head Start enrollment (\$)	NA	NA	NA	\$30,767	\$29,993	*	\$29,993	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

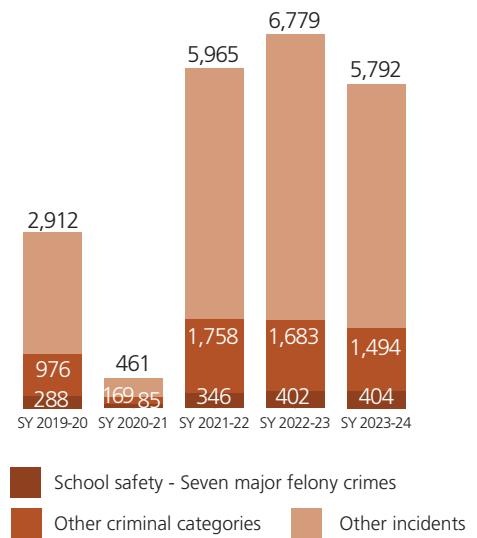
SERVICE 3 Coordinate with NYPD to maintain safe schools.

Goal 3a Ensure a safe and secure learning environment for all students and staff.

The Department has a long-established collaborative partnership with the New York Police Department’s (NYPD) School Safety Division, which works to provide a safe and secure learning environment in every school building. NYCPS’s work with the School Safety Division includes establishing safety protocols and procedures in schools, developing school safety and emergency preparedness plans and maintaining a safe environment for students and staff. In addition, the Department’s Office of Safety and Youth Development works closely with schools to provide a safe, supportive and inclusive environment by investing in and expanding successful school climate programs—including restorative trainings, mental health programs and social-emotional supports. When warranted, School Safety Agents are called upon to intervene and mitigate non-criminal incidents on school grounds.

Major felony crime in schools stayed stable from 402 in Fiscal 2023 compared to 404 in Fiscal 2024 after increasing for several years. The incidence of other criminal categories decreased 11 percent from 1,683 in Fiscal 2023 to 1,494 in Fiscal 2024, and non-criminal incidents decreased 15 percent from 6,789 in Fiscal 2023 to 5,792 in Fiscal 2024.

School Safety Incidents



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ School safety – Seven major felony crimes	288	85	346	402	404	↓	↓	Up	Down
★ – Other criminal categories	976	169	1,758	1,683	1,494	↓	↓	Up	Down
★ – Other incidents	2,912	461	5,965	6,779	5,792	↓	↓	Up	Down
Accidents in schools – Students	33,144	5,463	42,450	48,710	47,052	*	*	Up	Down
– Public	500	165	736	768	746	*	*	Up	Down
Students reporting feeling safe in the hallways, bathrooms, locker rooms, and cafeteria of their school (%)	84%	91%	85%	82%	82%	95%	95%	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 4 Provide essential, non-academic services to all eligible New York City students in public, charter, and non-public schools.

Goal 4a

Work with SCA to design, construct, modernize and repair durable, functional and attractive educational facilities, on schedule and within budget.

The School Construction Authority (SCA) completed 11,270 new seats during the 2023–2024 School Year, 73 percent more than the 6,532 new seats created during the 2021–2022 School Year. The number of seats created varies year-to-year based on the Capital Plan.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total new seats created	6,961	4,003	8,934	6,532	11,270	10,222	10,222	Up	*
Schools that exceed capacity – Elementary schools (%)	46.0%	46.0%	35.0%	34.0%	34.0%	*	*	Down	Down
– Middle schools (%)	27.0%	27.0%	17.0%	17.0%	17.0%	*	*	Down	Down
– High schools (%)	32.0%	32.0%	24.0%	29.0%	29.0%	*	*	Down	Down
Students in schools that exceed capacity – Elementary/middle schools (%)	46.0%	46.0%	34.0%	34.0%	35.0%	*	*	Down	Down
– High schools (%)	45.0%	45.0%	36.0%	43.0%	41.0%	*	*	Neutral	Down
School building ratings – Good condition (%)	2.3%	2.5%	1.6%	1.8%	1.6%	*	*	Down	Up
★ – Fair to good condition (%)	33.2%	28.8%	29.7%	28.9%	29.0%	↑	↑	Down	Up
– Fair condition (%)	64.4%	68.6%	68.6%	69.1%	69.2%	*	*	Neutral	*
★ – Fair to poor condition (%)	0.1%	0.1%	0.1%	0.2%	0.3%	↓	↓	Up	Down
– Poor condition (%)	0.0%	0.0%	0.0%	0.0%	0.0%	*	*	Neutral	Down
Rooftop solar installations on NYC Public School buildings	0	15	10	19	9	*	*	Up	*
Total megawatt output of rooftop solar installations	0	3	3	5	2	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 4b Ensure safe and reliable transportation to and from school.

The monthly average number of students assigned to stop-to-school service and to curb-to-school service as well as the number of routes stayed relatively constant from Fiscal 2023 to Fiscal 2024. The monthly average number of service incidents reported, which includes those incidents related to bus service timeliness and reliability, decreased 14 percent to 3,349 in Fiscal 2024 compared to 3,874 in Fiscal 2023.

The average number of Students in Temporary Housing (STH) utilizing yellow school bus service increased 44 percent from 3,869 in Fiscal 2023 to 5,561 in Fiscal 2024. The average number of STH issued Metrocards increased 14 percent from 5,374 to 6,109 and the average number of parents or guardians of STH utilizing caregiver Metrocards nearly doubled from 6,647 to 12,103.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average number of students assigned to stop-to-school service (per month)	NA	NA	73,031	73,592	72,753	*	*	NA	*
Average number of students assigned to curb-to-school service (per month)	NA	NA	54,661	56,359	56,271	*	*	NA	*
Average number of stop-to-school routes (per month)	NA	NA	2,352	2,233	2,143	*	*	NA	*
Average number of curb-to-school routes (per month)	NA	NA	5,786	5,596	5,711	*	*	NA	*
Average number of service incidents (per month)	NA	NA	2,395	3,874	3,349	*	*	NA	*
★ Average number of Students in Temporary Housing (STH) utilizing yellow school bus service	NA	NA	2,798	3,869	5,561	*	*	NA	*
★ Average number of Students in Temporary Housing (STH) issued Metrocards	NA	NA	5,560	5,374	6,109	*	*	NA	*
★ Average number of Students in Temporary Housing (STH) parents/guardians utilizing caregiver Metrocards	NA	NA	4,673	6,647	12,103	*	*	NA	*
Average number of foster care students provided yellow school bus service	NA	NA	1,375	1,067	1,188	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 4c Provide healthy, culturally inclusive, and nutritious meals to students.

One percent fewer breakfasts were served daily from 233,176 in Fiscal 2023 to 230,887 in Fiscal 2024, while over four percent more lunches were served daily from 533,953 to 557,596.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average breakfasts served daily	274,354	176,419	272,369	233,176	230,887	⇅	⇅	Neutral	Up
★ Average lunches served daily	618,789	228,866	542,294	533,953	557,596	⇅	⇅	Up	Up
Schools certified to serve halal and kosher meals	NA	NA	NA	NA	137	*	*	NA	Up
Student satisfaction with Office of Food and Nutrition Services (%)	NA	NA	NA	NA	72.1%	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Payout (\$000)	NA	NA	NA	\$520,836	\$141,599	*	*	NA	Down
Average expenditure per student (\$)	\$25,809	\$26,291	\$30,472	\$30,185	NA	*	*	NA	*
– Elementary school (\$)	\$25,599	\$26,489	\$30,391	\$30,316	NA	*	*	NA	*
– Middle school (\$)	\$24,171	\$24,816	\$29,437	\$28,917	NA	*	*	NA	*
– High school (\$)	\$22,573	\$22,674	\$26,539	\$26,468	NA	*	*	NA	*
– Full-time special education (District 75) (\$)	\$82,487	\$78,440	\$86,011	\$79,820	NA	*	*	NA	*
Principals with 4 or more years experience as principal (%)	70.1%	73.2%	71.5%	70.0%	69.8%	*	*	Neutral	Up
Teachers	78,732	77,609	77,998	75,936	76,544	*	*	Neutral	*
Teachers with 5 or more years teaching experience (%)	69.3%	73.4%	73.2%	74.4%	74.6%	*	*	Neutral	*
Teachers absent 11 or more days (%)	7.3%	5.5%	16.3%	18.8%	17.6%	*	*	Up	Down
Teachers reporting that they usually look forward to each working day at their school (%)	86%	90%	86%	85%	86%	90%	90%	Neutral	Up
Teachers reporting that they would recommend this school to families seeking a place for their child (%)	85%	90%	86%	84%	85%	90%	90%	Neutral	Up
Workplace injuries reported	2,254	761	2,419	2,840	3,068	*	*	Up	Down
Students residing in temporary housing during the school year	97,943	87,170	88,119	105,963	NA	*	*	NA	*
Students residing in temporary housing during the school year (%)	9.4%	8.8%	9.0%	10.9%	NA	*	*	NA	*
Students residing in shelter during the school year	30,459	26,950	26,258	38,862	NA	*	*	NA	*
Students residing in shelter during the school year (%)	2.9%	2.7%	2.7%	4.0%	NA	*	*	NA	*
Students experiencing economic hardship (%)	72%	72%	69%	72%	74%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Total completed requests for interpretation	232,538	350,518	287,687	293,432	347,496	*	*	Up	*
Letters responded to in 14 days (%)	72.7%	77.4%	87.7%	69.3%	70.2%	70.8%	72%	Neutral	Up
E-mails responded to in 14 days (%)	61.7%	82.5%	74.1%	69.3%	77.4%	70.8%	72%	Up	Up
CORE facility rating	96	NA	100	NA	100	90	90	NA	Up
Parents completing the NYC School Survey	302,713	269,357	478,750	416,396	415,651	*	*	Up	*
Customers rating service good or better as applicable (%)	96%	92%	96%	95%	95%	90%	90%	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$28,066.5	\$28,545.1	\$31,558.0	\$31,505.5	\$33,112.2	\$32,570.2	\$32,682.1	Up
Revenues (\$000,000)	\$88.1	\$26.0	\$51.0	\$46.3	\$49.1	\$52.7	\$52.7	Down
Personnel	147,792	144,323	141,748	141,594	143,663	152,385	152,736	Neutral
Overtime paid (\$000,000)	\$22.6	\$18.0	\$32.0	\$39.0	\$19.2	\$17.7	\$17.8	Up
Human services contract budget (\$000,000)	\$1,377.6	\$1,298.4	\$1,684.5	\$1,872.4	\$1,995.4	\$1,911.6	\$1,471.1	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available

* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$17,587.6	\$18,404.6	
401 - General Ed. Instruction and School Leadership	\$6,951.3	\$7,440.9	1a, 1b, 1c, 1d, 1e, 1f
403 - Special Ed. Instruction and School Leadership	\$2,162.6	\$2,409.4	1a, 1b, 1c, 1d, 1e, 1f
407 - Universal Pre-K	\$755.0	\$720.9	1a, 1b, 1c, 1d
409 - Early Childhood Programs	\$23.5	\$29.0	2a
415 - School Support Organization	\$304.8	\$247.9	1a, 1b, 1d
421 - Citywide Special Ed. Instr. and School Leadership	\$1,311.9	\$1,417.8	1a, 1d
423 - Special Education Instructional Support	\$389.0	\$434.3	1a, 1d
435 - School Facilities	\$173.7	\$183.8	1a, 4a
437 - Pupil Transportation	NA	\$11.2	4b
439 - School Food Services	\$248.0	\$287.1	4c
453 - Central Administration	\$239.2	\$123.2	All
461 - Fringe Benefits	\$3,729.4	\$3,902.7	All
481 - Categorical Programs	\$1,299.3	\$1,196.4	All
Other Than Personal Services - Total	\$13,917.8	\$14,707.6	
402 - General Ed. Instruction and School Leadership	\$869.9	\$878.3	1a, 1b, 1c, 1d, 1e, 1f
404 - Special Ed. Instruction and School Leadership	\$6.3	\$9.8	1a, 1b, 1c, 1d, 1e, 1f
406 - Charter Schools	\$2,911.9	\$3,152.2	All
408 - Universal Pre-K	\$929.2	\$945.3	1a, 1b, 1c, 1d
410 - Early Childhood Programs	\$531.6	\$512.9	1a, 1b, 1c, 1d
416 - School Support Organization	\$24.0	\$20.4	1a, 1b, 1d
422 - Citywide Special Ed. Instr. and School Leadership	\$33.2	\$55.3	1a, 1d
424 - Special Education Instructional Support	\$278.7	\$416.4	1a, 1d
436 - School Facilities	\$1,314.7	\$1,262.9	1a, 4a
438 - Pupil Transportation	\$1,703.4	\$1,724.6	4b
440 - School Food Services	\$271.0	\$320.3	4c
442 - School Safety	\$342.6	\$368.9	3a
444 - Energy and Leases	\$763.2	\$754.1	All
454 - Central Administration	\$152.7	\$165.5	All
470 - Special Education Pre-K Contract Payments	\$788.5	\$929.2	1d, 2a
472 - Charter & Contract Schools and Foster Care Placements	\$1,430.3	\$1,550.2	All
474 - NPS and FIT Payments	\$90.2	\$176.0	All
482 - Categorical Programs	\$1,476.5	\$1,465.2	All
Agency Total	\$31,505.5	\$33,112.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In Fiscal 2024, NYCPS completed a comprehensive review of the services, goals, and indicators, resulting in significant updates to the Agency chapter. Changes include the creation of new services and goals, full retirement of indicators, replacement of previously published indicators to ensure the data reflects the new scope of work or improved methodology, renaming to accurately reflect what is captured by the indicator, and the addition of entirely new performance indicators. The changes are listed below by goal.
- Service and Goal changes:
 - Previous Service 1 ‘Educate New York City’s children’, Service 2 ‘Support English Language Learners and students with disabilities’, and Service 3 ‘Prepare children to become productive, engaged adults’, and their associated goals, were merged under Service 1 to include all academic-oriented goals in one service. Service 1 was renamed ‘Educate New York City’s children to become productive, engaged adults.’
 - Previous Service 4 ‘Deliver early childhood education services’ is now Service 2. New goals ‘Ensure access to quality services for infants and toddlers in communities of need and achieve maximum capacity,’ ‘Ensure access to quality 3-K services in communities of need and achieve maximum capacity,’ ‘Ensure access to quality Pre-K services in communities of need and achieve maximum capacity,’ ‘Ensure access to quality School Day/Year programming in communities of need and achieve maximum capacity,’ ‘Ensure access to quality Extended Day/Year programming in communities of need and achieve maximum capacity,’ and ‘Ensure access to quality Head Start programming in communities of need and achieve maximum capacity’ were created.
 - Previous Service 7 ‘Coordinate with NYPD to maintain safe schools’ is now Service 3.
 - New Service 4 ‘Provide essential, non-academic services to all eligible New York City students in public, charter, and non-public schools’ was created through merging previous Service 5 ‘Maintain and enhance the City’s educational facilities’ and Service 6 ‘Provide transportation to all eligible New York City students in public, charter, and non-public schools’ and their associated goals. New Goal 4c ‘Provide healthy, culturally inclusive, and nutritious meals to students’ was added.
- Goal 1a:
 - The indicator ‘Student enrollment as of October 31 in grades pre-kindergarten to 12 (000)’ was renamed to ‘Student enrollment as of October 31 in grades 3-K to 12 (000)’. The reporting frequency of this indicator was changed from bi-annual to annual as the preliminary figure previously reported in the Preliminary Mayor’s Management Report (PMMR) does not accurately reflect enrollment figures. Data for this indicator will be reported in the Mayor’s Management Report (MMR) only.
 - Indicators ‘Student enrollment as of October 31 in grades 3-K to 12 (000),’ ‘—District schools’ and ‘—Charter schools’ were added to Goal 1a.
 - ‘Student enrollment as of October 31 in full day pre-kindergarten (000)’ was retired. Pre-kindergarten enrollment breakdowns by age category and setting type are available in Service 2.
 - ‘Students with higher than 90% attendance rate’ was removed and replaced with ‘Students chronically absent (%)’ to align with existing public reporting at the local and State levels. ‘Students chronically absent (%)’ reports the proportion of students with lower than 90 percent attendance. The previously published Fiscal 2023 value for ‘Students with higher than 90% attendance rate’ was revised from 63.9 to 63.8 after a review of historic data; the corresponding rate of ‘Students chronically absent (%)’ is 36.2.
 - The previously published Fiscal 2025 target for ‘Students in grades 3 to 8 meeting or exceeding standards—English Language Arts (%)’ was revised from 59 percent to 57 percent. The previously published Fiscal 2025 target for ‘Students in grades 3 to 8 meeting or exceeding standards—Math (%)’ was revised from 52 percent to 55 percent.
 - ‘Students in grades 3 to 8 scoring below standards progressing into a higher level—English Language Arts (%)’ and ‘—Math (%)’, as well as ‘Students in grades 3 to 8 progressing from below standards to meeting standards—English

Language Arts (%)’ and ‘—Math (%)’ were removed and replaced with ‘Students in grades 3 to 8 progressing into a higher level—English Language Arts (%)’ and ‘—Math (%)’ to track student improvement regardless of starting point.

- ‘Students in grades 3 to 8 below standards—English Language Arts (%)’ and ‘—Math (%)’ as well as ‘Students in grades 3 to 8 progressing into a higher level—English Language Arts (%)’ and ‘—Math (%)’ are new indicators.
- Fiscal 2024 data for ‘Students with a 65 to 100 passing score on the Regents Examination –English (%)’ ‘—Algebra (%)’ ‘—Living Environment (%)’ and ‘—History (%)’ will be available in the Fiscal 2025 Preliminary Mayor’s Management Report (PMMR).
- Cohort graduation and dropout rate indicator names were revised to remove ‘NYSED’ from the indicator name. Definitions for these indicators were updated to clarify that the data is reported by NYSED (New York State Education Department). Fiscal 2024 data for these indicators will be available in the Fiscal 2025 PMMR.
- Fiscal 2023 data is now available for ‘Students in cohort graduating from high school in 4 years (%)’ and ‘Students in cohort dropping out from high school in 4 years (%)’; Fiscal 2021, 2022, and 2023 data is now available for ‘Students in cohort graduating from high school in 6 years (%)’ and ‘Students in cohort dropping out from high school in 6 years (%)’ Fiscal 2024 data will be available in the Fiscal 2025 MMR.
- The Fiscal 2025 target for ‘Students in cohort graduating from high school in 4 years (%)’ was revised from 84.7 percent to 85.7 percent based on updated projections. The Fiscal 2025 target for ‘Students in cohort dropping out from high school in 4 years (%)’ was revised from 7.0 percent to 4.0 percent based on updated projections.
- Previously published Fiscal 2020 data for ‘Students in cohort graduating from high school in 6 years (%)’ was revised from 85.1 percent to 82.1 percent and Fiscal 2020 data for ‘Students in cohort dropping out from high school in 6 years (%)’ was updated from 9.7 percent to 12.7 percent because NYCPS pushed forward the 6-year graduation cohorts to reflect the year of graduation, rather than their starting year.
- To align with the requirements of the new New York State class size law, NYCPS made the following changes to the class size indicators:
 - » Individual grade ‘Average class size’ indicators were removed and replaced with class size indicators grouped by grade band: ‘Average class size—Kindergarten to Grade 3,’ ‘—Grades 4 to 5,’ ‘—Grades 6 to 8,’ and ‘—Grades 9 to 12’ to report on progress made in accordance with the New York State class size law, which mandates class size caps of 20 students per class for grades Kindergarten through 3, 23 for grades 4 to 8, and 25 for grades 9 to 12. NYCPS chose to create separate indicators for grades 4 to 5 and grades 6 to 8 because of differences in how these grades are operated in New York City compared to the rest of the State. Data for average class size by individual grade level remains available on the NYCPS website.
 - » Previously published Fiscal 2021 data for ‘Average class size’ across all grade bands were removed. This data was collected during the 2020–2021 School Year when data collection was unreliable due to the hybrid learning model at the time.
 - » Data prior to Fiscal 2024 for ‘Average class size –Grades 6 to 8’, and ‘—Grades 9 to 12’, and ‘Average class size in highest Economic Need Index quartile of schools’ is not available because NYCPS used a different method for average class size before Fiscal 2024 that, among other things, did not include non-core courses.
 - » Previous indicator ‘Average class size—Middle school core courses’ was renamed to ‘Average class size—Grades 6 to 8 core courses’ and ‘Average class size—High school core courses’ was renamed to ‘Average class size—Grades 9 to 12 core courses.’ The previously published Fiscal 2021 values (23.5 for ‘—Grades 6 to 8 core courses’ and 25.8 for ‘—Grades 9 to 12 core courses’) have been retracted. This data was collected during a 2020–2021 School Year when data collection was unreliable due to the hybrid learning model at the time.
 - » Data prior to Fiscal 2024 for ‘Average class size –Grades 6 to 8’, ‘—Grades 9 to 12’, and ‘Average class size in highest Economic Need Index quartile of schools’ is not available because NYCPS used a different method for average class size before Fiscal 2024 that, among other things, did not include non-core courses.

- » Previous indicator 'Average class size—Middle school core courses' was renamed to 'Average class size—Grades 6 to 8 core courses' and 'Average class size—High school core courses' was renamed to 'Average class size—Grades 9 to 12 core courses.' The previously published Fiscal 2021 values (23.5 for '—Grades 6 to 8 core courses' and 25.8 for '—Grades 9 to 12 core courses') have been retracted. This data was collected during a 2020–2021 School Year when data collection was unreliable due to the hybrid learning model at the time.
 - » 'Classes subject to class size law at or below caps—Kindergarten to Grade 3 (%)', '—Grades 4 to 5 (%)', '—Grades 6 to 8 (%)', and '—Grades 9 to 12 (%)' are new critical indicators created to track progress on fulfilling the new State class size law. Starting with 20 percent at the end of the 2023–2024 School Year, an additional 20 percent of classrooms are required to comply with the law each year until the end of the 2027–2028 School Year, when 100 percent of classrooms are mandated to be at or below the class size caps.
 - » 'Average class size in highest Economic Need Index quartile of schools' and 'Classes subject to class size law at or below caps in highest Economic Need Index quartile of schools (%)' are new indicators.
- Goal 1b:
 - The indicator 'Families reporting that school staff regularly communicate with them about helping their children learn (%)', 'Families reporting that their child's school communicates in a language that they can understand (%)', and 'Families reporting that they are greeted warmly when they call or visit the school (%)' are new indicators. 'Families reporting that school staff regularly communicate with me them about helping their children learn (%)' was designated a critical indicator.
 - The indicator 'Families reporting that their child belongs at this school (%)' was moved from Goal 3a to Goal 1b to be reported alongside other indicators from the NYC Schools Survey.
 - 'Families satisfied with the response they get when they contact their child's school (%)' was removed since this question on the NYC Schools Survey was consolidated with 'Families reporting that they are greeted warmly when they call or visit the school (%)' which was added as a new indicator.
 - Goal 1c:
 - The indicator 'Students enrolled as English Language Learners (ELL) (000)' was renamed to include the abbreviation for English Language Learners.
 - The indicator name 'English Language Learners testing out of English Language Learner programs (%)' was revised to 'English Language Learners testing out of English Language Learner status (%)' to match 'English Language Learners testing out of English Language Learner status who did so within 3 years (%)'.
 - Fiscal 2024 data for 'English Language Learners testing out of English Language Learner status (%)' and English Language Learners testing out of English Language Learner status who did so within 3 years (%)' will be available in the Fiscal 2025 PMMR.
 - 'Current English Language Learner four-year graduation rate (%)', 'Ever English Language Learner four-year graduation rate (%)', 'Current English Language Learner four-year dropout rate (%)', 'Ever English Language Learner four-year dropout rate (%)', 'Current English Language Learner six-year graduation rate (%)', 'Ever English Language Learner six-year graduation rate (%)', 'Current English Language Learner six-year dropout rate (%)', and 'Ever English Language Learner six-year dropout rate (%)' are new indicators. Fiscal 2024 data for these indicators will be available in the Fiscal 2025 PMMR.
 - Goal 1d:
 - Students with disabilities cohort graduation and dropout rate indicator names were revised to remove 'NYSED' from the indicator name. Definitions for these indicators have been updated to clarify that the data is reported by NYSED (New York State Education Department).
 - Fiscal 2023 data is now available for 'Students with disabilities in cohort graduating from high school in 4 years (%)' and 'Students with disabilities in cohort dropping out from high school in 4 years (%)'. Fiscal 2021, 2022, and

2023 data is now available for 'Students with disabilities in cohort graduating from high school in 6 years (%)' and 'Students with disabilities in cohort dropping out from high school in 6 years (%)'. Fiscal 2024 data for these indicators will be available in the Fiscal 2025 PMMR.

- The Fiscal 2020 value for 'Students with disabilities in cohort graduating from high school in 6 years (%)' was revised from 66.7 percent to 59.7 percent and the Fiscal 2020 value for 'Students with disabilities in cohort dropping out from high school in 6 years (%)' was revised from 16.3 percent to 20.7 percent. NYCPS pushed forward the 6-year graduation cohorts to reflect the year of graduation, rather than their starting year.
- The Fiscal 2025 target for 'Students with disabilities in cohort graduating from high school in 4 years (%)' was revised from 65.0 percent to 66.6 percent and the Fiscal 2025 target for 'Students with disabilities in cohort dropping out from high school in 4 years (%)' was revised from 6.5 percent to 6.8 percent.
- 'Students receiving special education services (preliminary unaudited)' was renamed to 'Students with Individualized Education Programs (IEPs)' because it is possible that students without an IEP, such as those with 504 accommodations, may receive special education services. There are also students with IEPs who may not be receiving the required services, so students with an IEP better captures the number of students identified with a disability. Historical metrics for this indicator for Fiscal 2020 onward have been revised due to a new source for enrollment data:
 - » Fiscal 2020 was revised from 305,429 to 304,683
 - » Fiscal 2021 was revised from 295,623 to 295,102
 - » Fiscal 2022 was revised from 288,818 to 288,163
 - » Fiscal 2023 was revised from 290,427 to 289,654
- The indicator 'Special education enrollment—School-age' now includes sub-indicators by school type, including New York City Public Schools, charter schools, non-public school—state approved, and non-public school—not state approved.
- The indicator 'Special education enrollment—Pre-school' now includes sub-indicators setting, including New York City Public Schools, non-public school—state approved, contracted (3-K, Pre-K), charter schools, and private or home.
- 'Special education enrollment—Pre-school' historical metrics for Fiscal 2020 onward are restated revised due to a new source for enrollment data:
 - » Fiscal 2020 was revised from 31,463 to 30,717
 - » Fiscal 2021 was revised from 25,803 to 25,282
 - » Fiscal 2022 was revised from 26,590 to 25,935
 - » Fiscal 2023 was revised from 29,778 to 29,005
- 'Students newly recommended for special education services' historical metrics for Fiscal 2020 onward are restated revised due to a new source for enrollment data:
 - » Fiscal 2020 was revised from 23,117 to 24,840
 - » Fiscal 2021 was revised from 18,699 to 22,904
 - » Fiscal 2022 was revised from 27,298 to 32,099
 - » Fiscal 2023 was revised from 30,566 to 36,316

- ‘Students with disabilities scoring below standards progressing into a higher level—English Language Arts (%)’ and ‘—Math (%)’ were removed and replaced with ‘Students with disabilities progressing into a higher level—English Language Arts (%)’ and ‘—Math (%)’ to track student improvement regardless of starting point.
- ‘Students fully scheduled to receive their IEP-recommended special education programs (%)’ and ‘Related services mandates with full encounter recorded (%)’ are new indicators.
- Goal 1e:
 - The Fiscal 2024 value for ‘High school cohort taking the SAT at least once in 4 years of high school (%)’ will be available for the Fiscal 2025 PMMR.
 - The indicator ‘High school cohort who graduate ready for college and careers (%)’ was designated critical.
 - The Fiscal 2025 target for ‘High school cohort who graduated from high school and enrolled in a college or other post-secondary program within 6 months (%)’ was changed from 68 percent to 65 percent to reflect re-evaluation of the data. The Fiscal 2022 value for this indicator is now available.
- Goal 1f:
 - ‘High school cohort taking at least 1 AP exam in 4 years of high school (%)’ was changed to a critical indicator to reflect its importance to the Department’s goals. Fiscal 2023 data for ‘High school cohort taking at least 1 AP exam in 4 years of high school (%)’ and ‘High school cohort passing at least 1 AP exam in 4 years of high school (%)’ will be available in the Fiscal 2025 PMMR.
 - Fiscal 2023 data for ‘High school cohort taking at least 1 AP exam in 4 years of high school (%)’ and ‘High school cohort passing at least 1 AP exam in 4 years of high school (%)’ will be available in the Fiscal 2025 PMMR.
 - The Fiscal 2023 value for ‘Students who successfully completed approved rigorous courses or assessments (%)’ is now available.
- Goal 2a:
 - Service 2a was overhauled in the chapter review process ahead of the Fiscal 2024 MMR. Data was not collected prior to Fiscal 2023. All of the previous indicators were removed and replaced with the following indicators:
 - » ‘Infant/Toddler student enrollment,’ ‘—Extended Day and Year,’ and ‘—Early Head Start’
 - » ‘Infant/Toddler unfilled seats,’ ‘—Extended Day and Year,’ and ‘—Early Head Start’
 - » ‘Fiscal Year spending per child based on Infant/Toddler enrollment,’ ‘—Extended Day and Year,’ and ‘—Early Head Start’
 - » ‘3-K student enrollment,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘3-K unfilled seats,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘Fiscal Year spending per child based on 3-K enrollment,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘Pre-K student enrollment,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘Pre-K unfilled seats,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘Fiscal Year spending per child based on Pre-K enrollment,’ ‘—School Day and Year,’ ‘—Extended Day and Year,’ ‘—Head Start’
 - » ‘Total School Day and Year student enrollment’
 - » ‘Total School Day and Year unfilled seats’

- » 'Fiscal Year spending per child based on School Day and Year enrollment'
- » 'Total Extended Day and Year student enrollment'
- » 'Total Extended Day and Year unfilled seats'
- » 'Fiscal Year spending per child based on Extended and Day Year enrollment'
- » 'Total Head Start student enrollment'
- » 'Total Head Start unfilled seats'
- » 'Fiscal Year spending per child based on Head Start enrollment'
- Goal 3a:
 - The indicator 'Families reporting that their child belongs at this school (%)' was moved from Goal 3a to Goal 1b to be reported alongside other indicators from the NYC Schools Survey.
- Goal 4a:
 - 'Hazardous buildings violations total backlog' was retired because this metric is no longer the best indicator of either the safety of buildings, or collective efforts to improve them. Ongoing situations that may never be remediated, such as when the condition is stabilized/safe, and is not a good use of public funds (e.g.—issues related to certificates of occupancy, parapet heights, etc.) The school building rating metrics better capture the status of NYCPS buildings.
 - 'Rooftop solar installations on NYC Public School buildings' and 'Total megawatt output of rooftop solar installations' are new indicators.
- Goal 4b:
 - Goal 6a was renamed from 'Ensure safe and reliable bus transportation to and from school' to 'Ensure safe and reliable transportation to and from school' since new indicators regarding public transportation were added.
 - 'Average number of Students in Temporary Housing (STH) utilizing yellow school bus service,' 'Average number of Students in Temporary Housing (STH) issued Metrocards,' 'Average number of Students in Temporary Housing (STH) parents/guardians utilizing caregiver Metrocards' are new critical indicators. 'Average number of foster care students provided yellow school bus service' is a new indicator.
- Goal 4c:
 - 'Average lunches served daily' and 'Average breakfasts served daily' were moved from Agency-Wide Management to Goal 4c and designated as critical. Previously published Fiscal 2023 values for these indicators have been revised based on updated data:
 - » 'Average breakfasts served' was revised from 272,369 to 233,176
 - » 'Average lunches served' was revised from 539,629 to 533,953
 - 'Schools certified to serve halal and kosher meals' and 'Student satisfaction with Office of Food and Nutrition Services' are new indicators. There is not reliable historical data for these indicators and data will be reported from Fiscal 2024 onward.
- Agency-Wide Management:
 - Fiscal 2023 data for 'Average expenditure per student (\$),' '—Elementary school (\$),' '—Middle school (\$),' and '—High school (\$)' is now available. Fiscal 2024 data for these indicators will be available in the Fiscal 2025 PMMR.

- ‘Teachers hired to fill projected vacancies (%)’ was retired because NYCPS has always achieved 100 percent and the value of this indicator to capture progress over time is limited.
- ‘Students residing in temporary housing during the school year,’ ‘Students residing in shelter during the school year,’ ‘Students residing in temporary housing during the school year (%)’ and ‘Students residing in shelter during the school year (%)’ are new indicators. Fiscal 2024 data for these indicators will be available in the Fiscal 2025 PMMR.
- Customer Service:
 - Fiscal 2025 targets for ‘Letters responded to in 14 days (%)’ and ‘E-mails responded to in 14 days (%)’ were revised from 71 percent to 72 percent to reflect a re-evaluation of the data and staff capacity.
- Fiscal 2023 expenditures for ‘Personal Services—Total’ published in the Fiscal 2024 PMMR were erroneously reported due to a clerical error. The correct value is \$17,587.6, not \$10,197.1.

ADDITIONAL RESOURCES

For additional information, go to:

- Performance data:
<https://www.schools.nyc.gov/about-us/reports>
- School Quality report data:
<https://www.schools.nyc.gov/about-us/reports/school-quality>
- School survey information and results:
<https://www.schools.nyc.gov/about-us/reports/school-quality/nyc-school-survey>
- School quality review information and reports:
<https://www.schools.nyc.gov/about-us/reports/school-quality/quality-review>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/schools.

DEPARTMENT OF EDUCATION

SCHOOL CONSTRUCTION AUTHORITY

Nina Kubota, President and CEO



WHAT WE DO

The School Construction Authority (SCA) is the agency accountable for new school construction and major renovations to existing schools. SCA is responsible for all capital planning, budgeting, designing, and construction. The Authority manages the development and implementation of the Department of Education's Five-Year Capital Plan, identifies and acquires sites for new schools, leases buildings for schools, designs and constructs new facilities, and performs repairs and enhancements of the existing portfolio.

FOCUS ON EQUITY

SCA is committed to designing and constructing safe, attractive, and environmentally sound public schools for children throughout all of the City's communities. SCA has set its priorities, including reducing overcrowding, upgrading schools, and improving access to technology to reflect this commitment. The Fiscal 2025–2029 Five Year Capital Plan provides funding for tens of thousands of new seats in areas with current over-utilization and projected enrollment growth, as well as to reduce the reliance on temporary structures. Furthermore, the Capital Plan calls for much needed improvements for aging infrastructure as well as enhancements to ensure more equitable access by all children throughout the five boroughs.

OUR SERVICES AND GOALS

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

- Goal 1a Produce the number of new school seats authorized by the Department of Education's Five-Year Capital Plan.
- Goal 1b Achieve cost efficiencies in construction.
- Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.
- Goal 1d Ensure project safety and quality.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.

Goal 1a Produce the number of new school seats authorized by the Department of Education’s Five-Year Capital Plan.

SCA created 73 percent more seats in Fiscal 2024 than in Fiscal 2023, nearly doubling the number of new seats from 6,532 to 11,270. The number of new seats exceeded the Fiscal 2024 target of 10,222. The number of schools constructed and seats created varies year-to-year based on the Five-Year Capital Plan, which projected a much larger amount of seats to be created in Fiscal 2024 than in prior years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total new seats created	6,961	4,003	8,934	6,532	11,270	10,222	6,254	Up	*
★ New schools constructed	16	7	32	23	14	14	7	Up	*
★ New additions constructed	5	4	3	2	10	10	4	Up	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Achieve cost efficiencies in construction.

Construction costs decreased by two percent from \$912 in Fiscal 2023 to \$894 in Fiscal 2024. To manage costs, SCA continuously reviews and revises the construction building standards to ensure cost effectiveness, durability and ease of maintenance.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Construction bid price for school capacity projects per square foot (\$)	\$817	\$710	\$905	\$912	\$894	\$900	\$900	Up	*
Average new school construction cost per square foot – Elementary (\$)	\$724	\$787	\$824	\$875	\$834	*	*	Up	*
– Intermediate (\$)	NA	NA	\$713	\$813	\$725	*	*	NA	*
– High school (\$)	\$1,063	\$779	\$724	\$846	NA	*	*	NA	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c Increase the number of capital improvement projects completed on schedule and within budget.

The percent of capital improvement projects constructed within budget decreased by two percentage points. The percent of projects constructed on time or early decreased by more than two percentage points. On-time performance continues to trend below target due to project schedule delays related to COVID-19.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
New schools and additions – Construction funds committed as a percent of initial authorized budget (%)	91.9%	94.9%	93.2%	95.4%	92.3%	100.0%	100.0%	Neutral	Up
★ Scheduled new seats constructed on time (%)	99%	100%	100%	100%	100%	100%	100%	Neutral	Up
★ Capital improvement projects constructed on time or early (%)	47%	23%	39%	17%	15%	80%	80%	Down	Up
★ Capital improvement projects constructed within budget (%)	80%	62%	70%	90%	88%	80%	80%	Up	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1d Ensure project safety and quality.

The projected costs of individual claims decreased from Calendar 2022 to Calendar 2023 based on preliminary actuarial information. As insurance claims mature, more relevant data will become available.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Ultimate cost of insurance losses (as % of construction value) (CY)	6.76%	9.38%	8.55%	8.71%	7.39%	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇕ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Personnel	859	860	835	883	947	1,059	1059	Neutral
Capital commitments (\$000,000)	\$1,791.0	\$3,302.5	\$4,323.1	\$4,654.4	\$3,882.8	\$5,088.6	\$5,421.0	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level "NA" - Not Available *None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2025 target for ‘New schools constructed’ was revised from five to seven on revised forecasts for Fiscal 2025 projects.
- The Fiscal 2025 target for ‘Total new seats created’ was revised from 5,969 to 6,254 on revised forecasts for Fiscal 2025 projects.
- ‘Average new school construction cost per square foot—Early childhood education (\$)’ was retired since the Capital Plan no longer has dedicated funding to build Early Childhood Pre-K or 3-K seats.
- ‘Average new school construction cost per square foot—High school (\$)’ was NA in Fiscal 2024 due to the fact that there were zero high school projects opened in Fiscal 2024.
- (CY) was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023. Calendar 2023 data is now available for ‘Ultimate cost of insurance losses (as % of construction value) (CY).’

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- SCA’s 2025–2029 Five-Year Capital Plan: <https://www.nycsca.org/Community/Capital-Plan-Reports-Data#Capital-Plan-67>

For more information on the agency, please visit: www.nycsca.org.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

Keith Howard, Commissioner



WHAT WE DO

The Department of Youth and Community Development (DYCD) invests in a network of community-based organizations and programs to alleviate the effects of poverty and to provide opportunities for New Yorkers and communities to flourish. DYCD's diverse range of programs includes services to help low-income individuals and families become more self-sufficient, literacy programs that help adults and adolescents further their education and advance their careers, and programs that assist immigrants.

DYCD's afterschool programs, known as the Comprehensive After-School System of NYC (COMPASS NYC), offer school-age youth a mix of recreational activities, arts and cultural experiences, academic support, and physical fitness programs when school is out of session. As part of the City's broader commitment to provide free afterschool programs to all middle school students, School's Out NYC (SONYC), a component of COMPASS, provides engagement opportunities for more than 60,000 young people in grades six to eight, including justice-involved youth and young people living in Department of Homeless Services' (DHS) family shelters.

DYCD also oversees the City's portfolio of services for runaway and homeless youth and the City's youth workforce development program, known as Workforce Connect, which provides summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. The Department supports 191 community centers, including Beacon community centers in public schools and Cornerstone community centers in New York City Housing Authority (NYCHA) developments, which serve youth, adults, and families. The Department provides contract management and quality monitoring for over 1,000 City Council-funded annual awards. DYCD also contracts with expert consultants to provide organizational and programmatic supports that strengthen the ability of DYCD providers to deliver high-quality, effective services.

DYCD also operates programs in the Office of Neighborhood Safety, including the Mayor's Action Plan for Neighborhood Safety (MAP), Crisis Management System (CMS), and Atlas, as well as Community Resources for Employment & Development (CRED).

FOCUS ON EQUITY

DYCD is committed to becoming a proactively antiracist City agency, recently strengthening its equity statement and setting goals to make meaningful changes. To further advance this, DYCD established a workgroup, which developed strategies to advance equity in investments and program design and evaluation, as well as within the Agency workforce. This effort led to the development of an equitable investment methodology that is driven by investing in communities with the highest needs. This also led to applying a data-driven approach to decision-making, where the agency utilizes disaggregated data to evaluate impact and opportunities.

During recent years, DYCD's achievements include a significant expansion in programs for young people up to age 24, NYCHA residents, and runaway and homeless youth, including those who identify as transgender or nonbinary. Black, Indigenous, and People of Color (BIPOC) communities represent over 85 percent of program participants. To continue to broaden access and heighten awareness of DYCD's services, the Department is improving protocols and systems used to assess community needs, enroll participants, and track results, as well as supporting the expansion of provider networks and partnerships with City agencies to offer individuals and families pathways to holistic services. DYCD has incorporated an intersectional focus on equity into all its work, joining in the City's efforts to identify and remove barriers to opportunity based upon race, gender, and sexual orientation.

DYCD is committed to ensuring there is supplier diversity in its contracting and promoting supplier diversity with nonprofit providers the Department works with. Efforts include continuous engagement with Minority and Women-owned Business Enterprises (M/WBEs) as well as organizing networking events such as the Community-Based Organization (CBO) and MWBE exchange to expand relationships for diverse businesses.

The Department also administers the Communities of Color Nonprofit Stabilization Fund—an initiative by City Council to provide capacity-building support to Black, Latino, and Asian-led community-based organizations—and has worked to ensure that the initiative engages and is supported by consultants of color.

DYCD has also focused on advancing equity in its workforce. DYCD reviews employee demographics at different levels to identify and address inequities. The Agency also launched a mentoring program to give diverse employees an opportunity to learn from and receive support from agency leadership. DYCD also launched a DEI speaker series that covered diverse topics and digital accessibility training.

OUR SERVICES AND GOALS

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City.

Goal 4a Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide youth, families, and adults with multiple points of entry to a spectrum of high-quality services.

Goal 1a

Engage community-based organizations to provide an array of programming and support their delivery of high-quality services.

DYCD and its providers offered high-quality programming in Fiscal 2024 and enrollment increased to an all-time high of 365,345 young people and a total of 114,711 adults engaged in DYCD programming during the year. During Fiscal 2024, 91 percent of participants were BIPOC.

DYCD administered 1,202 City Council discretionary awards for Fiscal 2024; while this represents an 18 percent decrease compared to the all-time high in Fiscal 2023, the figure is comparable to other typical fiscal years. The number of community-based organization staff engaged in capacity building workshops decreased 52 percent after the City implemented a hiring freeze for new staff and contracted vendors. DYCD staff and vendors conducted 97 stakeholder focus groups to inform program design as part of the concept paper and request for proposals process, a 64 percent increase from the previous year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Young people involved in DYCD-funded programs	343,308	212,146	306,921	336,202	365,345	↑	↑	Up	Up
★ Adults involved in DYCD-funded programs	115,629	60,322	73,338	80,066	114,711	↑	↑	Neutral	Up
Participants who are Black, Indigenous, or People of Color (%)	89%	89%	90%	90%	91%	*	*	Neutral	Up
City Council discretionary awards administered through DYCD	1,219	1,064	1,233	1,471	1,202	*	*	Up	*
Community-based organization staff engaged in capacity building workshops	17,539	14,812	15,568	12,037	5,774	*	*	Down	Up
Stakeholder focus groups conducted to inform program design	NA	NA	52	59	97	*	*	NA	Up
Survey responses for Community Needs Assessment	12,993	NA	NA	28,491	NA	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 2 Support youth development throughout New York City through the implementation, funding and management of contracts with nonprofit service providers.

Goal 2a Engage young people in programs that support and strengthen their overall development.

In summer 2024, DYCD provided Summer Rising programming for 115,662 youth to get outside, learn, and engage with peers and caring adults in safe, supervised, and enriching ways, representing a three percent increase from the previous year. This initiative is administered in conjunction with the Department of Education (DOE) for students in grades Kindergarten through eight. DYCD Summer Rising programming was delivered by Comprehensive After School System of NYC (COMPASS NYC) providers and Beacon providers at the conclusion of DOE-led instruction each day.

COMPASS NYC programs endeavor to link summer participants to school-year programming, with 116,926 young people enrolled in COMPASS NYC, surpassing the target of 110,000. This comprises 47,184 elementary school youth, 64,768 middle school youth, and 4,974 youth in grades Kindergarten through 12 participating in tailored services such as Explore, Horizon, High School, and School's Out NYC (SONYC) Pilot programming. Enrollment levels remain consistent with those of past years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ● Participants in COMPASS NYC programs —School year	122,575	90,148	112,441	117,179	116,926	110,000	107,054	Neutral	*
– Elementary school programs (school year)	52,495	36,892	46,502	47,992	47,184	42,372	42,372	Neutral	*
– School's Out NYC/middle school programs (school year)	66,324	50,030	62,309	65,075	64,768	49,901	48,702	Neutral	*
Participants in COMPASS NYC elementary school programs (summer)	45,141	9,631	66,520	75,375	73,449	67,000	67,000	Up	Up
Participants in COMPASS NYC – School's Out NYC/middle school programs (summer)	23,772	2,297	28,658	31,170	32,060	30,000	30,000	Up	*
Summer participants in grades K-8 enrolled in Summer Rising	NA	NA	104,014	112,544	115,662	110,303	110,000	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕ Directional Target	* None					

Goal 2b Engage runaway and homeless youth and young adults in services that connect them with family or independent living opportunities.

In Fiscal 2024 DYCD continued its commitment to residential service offerings amid increased need with 753 beds for runaway and homeless youth (RHY) ages 16 to 20, the same number as has been supported since Fiscal 2020. RHY Crisis Services Programs served 1,709 youth and utilization rose to 91 percent as male beds remained full and any vacancies were quickly filled. RHY Crisis Services Programs provide voluntary, short-term residential programs aimed at reuniting youth with their families or other long-term placement. RHY Transitional Independent Living (TIL) Support Programs served 1,188 youth and utilization rose to 92 percent, an increase of 17 percentage points over Fiscal 2023 as male beds remained full. The percent of youth reunited with family or placed in a suitable environment reached 86 percent (compared with 79 percent in Fiscal 2023) for Crisis Services Programs and fell slightly to 83 percent (compared with 87 percent in Fiscal 2023) for TIL Support Programs.

DYCD support for homeless young adults (HYA) continued with 60 residential beds for homeless young adults ages 21 to 24, the same number that has been supported since Fiscal 2021. HYA Crisis Services Programs served 179 young adults and HYA TIL Support Programs served 52 young adults. The utilization rate for HYA Crisis Services remained high at 97 percent. The utilization rate for HYA TIL Support Programs rebounded to 99 percent, an increase of 53 percentage points over Fiscal 2023 when a majority of beds had been temporarily offline due to a contracting issue. The percent of young adults reunited with family or placed in a suitable environment from Crisis Services rose to 83 percent, an increase of 20 percentage points over Fiscal 2023, while the percent of suitable placement outcomes from TIL Support Programs held steady at 70 percent. The RHY Unit continues to work with providers to improve discharge outcomes for young adults.

A total of 2,829 youth received case management services at Drop-In Centers, a 27 percent increase over Fiscal 2023 as more young people sought permanent housing support, mental health services, and financial coaching. A total of 5,043 youth and young adults received mental health support in a City-funded residential program or Drop-In Center, a 42 percent increase over Fiscal 2023 and a 17 percent increase over the previous high in Fiscal 2022 as young people across the RHY portfolio presented with greater needs. DYCD’s Street Outreach Program made 12,186 contacts, a nine percent decrease from the high in Fiscal 2023 but exceeding the target of 9,600.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Runaway and homeless youth served — Crisis services programs	2,191	2,032	1,707	1,827	1,709	2,000	2,000	Down	*
★ Runaway and homeless youth served – Transitional Independent Living support programs	1,247	1,040	1,101	1,133	1,188	1,000	1,000	Neutral	*
Residential beds for runaway or homeless youth	753	753	753	753	753	*	753	Neutral	*
Utilization rate for Crisis Services Programs (% of runaway or homeless youth beds)	84%	68%	72%	81%	91%	90%	90%	Up	Up
Utilization rate for Transitional Independent Living support programs (% of runaway or homeless youth beds)	76%	84%	73%	75%	92%	90%	90%	Up	Up
Youth reunited with family or placed in a suitable environment from Crisis Services Programs (%)	65%	62%	74%	79%	86%	75%	75%	Up	Up
Youth reunited with family or placed in a suitable environment from Transitional Independent Living support programs (%)	89%	86%	88%	87%	83%	85%	85%	Neutral	Up
Homeless young adults served – Crisis Services Programs	NA	92	192	198	179	150	150	NA	Up
– Transitional Independent Living support programs	38	60	46	46	52	50	50	Up	Up
Residential beds for homeless young adults	25	60	60	60	60	*	60	Up	Up
Utilization rate for Crisis Services Programs (% of homeless young adult beds)	NA	80%	92%	97%	97%	90%	90%	NA	Up
Utilization rate for Transitional Independent Living support programs (% of homeless young adult beds)	94%	93%	96%	46%	99%	90%	90%	Down	Up
Young adults reunited with family or placed in a suitable environment from Crisis Services Programs (%)	NA	78%	64%	63%	83%	75%	75%	NA	Up
Young adults reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) Support Programs (%)	74%	88%	79%	71%	70%	85%	85%	Down	Up
Youth and young adults who received mental health support in a city-funded residential program or drop-in center serving runaway and homeless youth	2,648	2,794	4,317	3,546	5,043	2,600	2,600	Up	*
Youth and young adults served through case management - Drop-In Centers	1,471	1,330	1,930	2,231	2,829	1,400	1,400	Up	*
Youth served by DYCD street outreach	9,131	4,308	11,002	13,395	12,186	9,600	9,600	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 3 Increase youth capacity for economic independence through programs that provide work-related education, skills training and employment opportunities.

Goal 3a Engage young people in training and employment programs to support career readiness.

The Summer Youth Employment Program (SYEP) expanded to serve 95,563 DYCD participants in 17,203 sites during summer 2023, representing an increase of five percent over the previous record of 91,270 in summer 2022 and exceeding the commitment of 95,000 participants. Consequently, the total amount of stipends and wages paid through the SYEP increased by six percent to \$124.6 million. SYEP applications reached an all-time high of 176,390, a six percent increase from the previous year. DYCD worked in collaboration with sister agencies toward a commitment of 100,000 youth SYEP participants served citywide.

DYCD's federally funded Workforce Innovation and Opportunity Act (WIOA) Train & Earn programs served 1,635 participants, a two percent increase over Fiscal 2023. The WIOA Learn & Earn programs served 1,587 participants, a 13 percent increase over Fiscal 2023. Providers anticipated an end of the contract cycle and were serving a higher percentage of seniors so as not to risk disruption in services. When the contracts were extended, providers recruited a higher number of new participants. DYCD's Advance & Earn training and internship programs served 1,152 participants, an increase of 27 percent over Fiscal 2023 as DYCD offered additional slots.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Summer Youth Employment Program applications	151,597	137,087	153,781	167,141	176,390	*	*	Up	Up
★ ● Participants in Summer Youth Employment Program	74,453	35,198	74,884	91,270	95,563	95,000	95,000	Up	*
Total SYEP stipends and wages paid (millions)	\$122.3	\$24.7	\$97.4	\$117.7	\$124.6	\$125.0	\$124.6	Up	Up
Participants in Train & Earn (Out-of-School Youth) programs	1,197	1,270	1,506	1,600	1,635	1,372	1,343	Up	*
Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)	62%	43%	56%	67%	NA	57%	57%	NA	Up
Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)	83%	72%	69%	71%	NA	61%	61%	NA	Up
Participants in Learn & Earn (In-School Youth) programs	1,565	1,460	1,486	1,408	1,587	1,056	1,066	Neutral	*
Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)	83%	76%	63%	78%	NA	57%	57%	NA	Up
Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)	67%	60%	61%	73%	NA	61%	61%	NA	Up
Participants in Advance & Earn training and internship programs	477	957	948	905	1,152	1,200	1,200	Up	Up
● Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)	45%	52%	40%	26%	NA	*	*	NA	Up
Advance & Earn participants who attain a credential or high school equivalency diploma within one year of program enrollment (%)	49%	44%	40%	52%	NA	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

SERVICE 4 Support programs that provide participants with the services needed to increase and tap their capacity to strengthen and revitalize the communities of New York City

Goal 4a

Engage young people and adults in lower income neighborhoods in community anti-poverty initiatives to support and expand their capacity.

In Fiscal 2024, DYCD served 10,051 New Yorkers through a variety of anti-poverty programs, a four percent increase over Fiscal 2023. Community anti-poverty programs reissued several contracts in Fiscal 2024 and unit staff continue to foster the capacity of providers. In Fiscal 2024, 75 percent of participants achieved their defined milestones and outcomes, an improvement from 67 percent in Fiscal 2023.

Beacon programs operate in 92 school-based community centers and offer a range of services during after-school, evening, and Saturday hours. Beacon programs enrolled 56,525 youth participants and 16,712 adults, representing increases of 15 percent and 28 percent, respectively over Fiscal 2023 as a result of Summer Rising services, Saturday Night Lights programming, and strategic partnership opportunities. Beacon programs counted 49,005 youth attendees and 65,992 adult attendees at community events.

Cornerstone programs, which provide academic, extracurricular, and skill development programming year-round for all ages, operate in 99 community centers located in New York City Housing Authority (NYCHA) developments. In Fiscal 2024, Cornerstone programs served 19,065 young people, an increase of seven percent over Fiscal 2023, and 7,074 adults, a decrease of five percent from the record high in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in community anti-poverty programs	12,579	12,480	12,521	9,647	10,051	11,550	12,445	Down	*
● Community anti-poverty program participants achieving target outcomes (%)	75%	67%	68%	67%	75%	68%	68%	Neutral	Up
Youth participants at Beacon programs – Full fiscal year	34,439	15,510	29,706	49,210	56,525	55,200	55,200	Up	*
Youth attendance at Beacon program events – Full fiscal year	48,184	14,248	34,255	33,363	49,005	*	*	Up	*
Youth participants in Beacon programs – Summer	22,026	2,701	10,295	12,450	14,084	9,200	9,200	Down	Up
Adult participants in Beacon programs – Full fiscal year	6,439	4,617	9,417	13,043	16,712	9,200	9,200	Up	*
Adult attendance in Beacon program events – Full fiscal year	72,821	27,068	31,084	36,623	65,992	*	*	Neutral	*
Youth participants in Cornerstone programs – Full fiscal year	19,976	13,488	15,991	17,895	19,065	15,704	15,704	Neutral	Up
Youth participants in Cornerstone programs – Summer	13,801	3,778	7,457	9,160	9,973	5,791	5,791	Neutral	Up
Adult participants in Cornerstone programs – Full fiscal year	5,594	5,304	6,337	7,471	7,074	3,565	3,565	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 4b Engage adolescents and adults in programs to increase English literacy skills and basic education participation.

DYCD provides New Yorkers with opportunities to improve their English literacy skills through Adult Basic Education (ABE), English for Speakers of Other Languages (ESOL), and Adolescent Literacy programs. In Fiscal 2024 these programs served a record high of 18,191 New Yorkers, representing a 10 percent increase over Fiscal 2023. Enrollment included additional expansion slots and more programming offered for migrants in Humanitarian Emergency Response and Relief Centers (HERRCs), as well as a pilot program of Family Literacy located in Beacon community centers to address child care needs of learners. DYCD has secured additional funding for literacy programs in Fiscal 2025 to meet increased demand for services. In Fiscal 2024, 59 percent of participants met standards of improvement in their ability to read, write, and speak English, an equal percentage to Fiscal 2023, and above the target for the third consecutive year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in DYCD-funded English literacy programs	15,631	13,308	13,983	16,520	18,191	17,310	9,293	Up	*
Participants in DYCD-funded English literacy programs meeting standards of improvement in their ability to read, write, and speak English (%)	42%	54%	59%	59%	59%	55%	55%	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None					

Goal 4c Engage immigrants in programs to support their integration into New York City through education, job readiness and social services programs.

In Fiscal 2024, 3,073 New Yorkers were served by DYCD’s immigrant assistance programs, an increase of 144 percent over Fiscal 2023 as DYCD assumed oversight of additional programs that had been managed by the Human Resources Administration. Participants achieving positive outcomes rebounded to 64 percent, an increase of 15 percentage points over Fiscal 2023, and similar to the 65 percent in Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Participants in immigrant services programs	1,403	1,401	1,323	1,262	3,073	3,648	4,144	Up	*
Participants in immigrant services programs achieving positive outcomes (%)	63%	66%	65%	49%	64%	62%	62%	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Contracts funded	3,293	2,855	2,987	3,053	2,238	*	*	Down	*
Value of agency contracts (\$000)	\$726,876	\$763,859	\$809,438	\$910,429	\$1,195,256	*	*	Up	*
Value of intracity agreements (\$000)	\$8,586	\$8,490	\$9,324	\$20,254	\$22,130	*	*	Up	*
Fiscal audits conducted	308	300	199	221	186	175	175	Down	*
Expenditure report reviews	30,283	25,369	26,416	26,881	20,973	*	*	Down	*
★ Programmatic reviews/contract monitoring	16,698	7,534	6,716	8,179	8,555	*	*	Down	*
Agency assessments completed for the prior fiscal year	NA	NA	NA	NA	1,343	70	70	NA	*
★ Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)	NA	NA	NA	NA	86%	70%	70%	NA	Up
Contracts terminated or withdrawn	16	0	11	7	5	0	0	Down	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	⬆️⬆️ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Calls to Community Connect	NA	NA	NA	NA	NA	50,000	50,000	NA	Up
Calls answered in 30 seconds (%)	NA	NA	NA	NA	NA	*	*	NA	Up
Completed customer requests for interpretation	NA	NA	NA	NA	NA	*	*	NA	*
Agency participants surveyed for overall participant satisfaction	1,622	15,043	9,785	19,351	15,911	*	*	Up	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$955.2	\$859.4	\$971.6	\$1,126.5	\$1,330.9	\$1,333.3	\$1,392.0	Up
Personnel	573	518	480	505	572	601	621	Neutral
Overtime paid (\$000)	\$45	\$314	\$233	\$369	\$186	\$154	\$154	Up
Human services contract budget (\$000,000)	\$700.9	\$743.3	\$768.8	\$868.4	\$1,194.9	\$1,078.4	\$882.7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$45.7	\$50.8	
002 - Executive and Administrative	\$21.3	\$22.6	All
105 - Youth Workforce and Career Training	\$4.0	\$8.6	All
311 - Program Services	\$20.4	\$19.6	All
401 - Office of Neighborhood Safety	NA	\$1.8	All
Other Than Personal Services - Total	\$1,080.8	\$1,083.8	
005 - Community Development	\$152.4	\$111.6	1a, 4a, 4b, 4c
106 - Youth Workforce and Career Training	\$232.0	\$274.9	1a, 3a
204 - Runaway and Homeless Youth	NA	\$54.1	1a, 2b
312 - Other than Personal Services	\$696.3	\$643.3	All
402 - Office of Neighborhood Safety	NA	\$194.4	1a, 3a, 4a
Agency Total	\$1,126.5	\$1,134.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2022 and 2023 data for ‘Young people involved in DYCD-funded programs’ was revised due to changes in the data for ‘Youth participants in Cornerstone programs—Full fiscal year’:
 - Fiscal 2022 was revised from 313,388 to 306,921
 - Fiscal 2023 was revised from 343,673 to 336,202
- DYCD’s Community Needs Assessment is conducted triennially. The next time data will be reported for ‘Survey responses for Community Needs Assessment’ will be in the Fiscal 2026 MMR.
- Fiscal 2025 targets for the following indicators have been updated based on new funding levels:
 - ‘Participants in COMPASS NYC programs (school year)’ from 110,000 to 107,054
 - ‘Participants in COMPASS NYC SONYC/middle school programs (school year)’ from 49,901 to 48,702
 - ‘Summer participants in grades K–8 enrolled in Summer Rising’ from 110,303 to 110,000
 - ‘Participants in immigrant services programs’ from 3,648 to 4,144
- ‘Participants in Comprehensive After School System of NYC programs—School year’ was renamed to ‘Participants in COMPASS NYC programs—School year’ to streamline indicator names.
- ‘Runaway and homeless youth served—Crisis Services’ and ‘—Transitional Independent Living support programs’ were designated critical indicators.
- ‘Utilization rate for Crisis Services’ and ‘utilization rate for Transitional Independent Living’ indicators were revised to include the word “beds” to clarify what utilization refers to.
- Fiscal 2025 targets were introduced for ‘Residential beds for runaway and homeless youth’ and ‘Residential beds for homeless young adults.’
- Fiscal 2023 data for ‘Participants in Advance & Earn training and internship programs’ has been updated from 997 to 905.
- Fiscal 2023 data for the following Goal 3a indicators have been added after becoming available from NYS Department of Labor. Fiscal 2024 data will be updated when it becomes available.
 - ‘Train & Earn participants who are placed in post-secondary education, employment, or advanced training in the second quarter after exiting the program (%)’
 - ‘Train & Earn participants who attain a recognized postsecondary credential or high school equivalency diploma during participation in or within one year after exiting from the program (%)’
 - ‘Learn & Earn participants who are placed in post-secondary education, employment, or advanced training during the second quarter after exiting the program (%)’
 - ‘Learn & Earn participants who attain a recognized post-secondary credential or a secondary school diploma during participation in or within one year after exiting the program (%)’
 - ‘Advance & Earn participants who are placed in education, employment, or advanced training within 90 days of cohort end (%)’
 - ‘Advance & Earn participants who attain a credential or high school equivalency diploma within 1 year of program enrollment (%)’

- ‘Youth participants in Cornerstone programs (full fiscal year)’ was renamed to ‘Youth participants in Cornerstone programs—Full fiscal year’ and ‘Adult participants in Cornerstone programs (full fiscal year)’ was renamed to ‘Adult participants in Cornerstone programs—Full fiscal year’ for consistency purposes.
- Fiscal 2022 and 2023 data for ‘Young people involved in Cornerstone programs—Full fiscal year’ was revised after quality assurance testing showed previous reporting for these two years had included both youth and adults:
 - Fiscal 2022 was revised from 22,458 to 15,991
 - Fiscal 2023 was revised from 25,366 to 17,895
- Fiscal 2025 target for ‘Participants in DYCD-funded English literacy programs’ has been removed while additional awards are finalized.
- Due to a methodology change for ‘Agency assessments completed for the prior fiscal year’ and ‘Agency assessments completed for the prior fiscal year as a percent of total agency contracts (%)’, data prior to Fiscal 2024 is not available.
- Data collection for Community Connect remained disrupted for Fiscal 2024, and data is not available for ‘Calls to Community Connect’ and ‘Completed customer requests for interpretation’. ‘Calls to agency call center’ has been retired since Community Connect acts as DYCD’s call center.

ADDITIONAL RESOURCES

- To explore program locations and apply for services, please visit: <https://discoverdycd.dycdconnect.nyc/>
- For more information on the Social Indicators and Equity Report, EquityNYC: <http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dycd.



PUBLIC LIBRARIES

Nina Collins, Chair — Brooklyn Public Library System

Earl Simons, Ed. D, Chair — Queens Public Library System

Abby S. Milstein, Chair — New York Public Library System

WHAT WE DO

The City's three independent library systems (the Libraries): Brooklyn Public Library (BPL), the New York Public Library (NYPL), and Queens Public Library (QPL), provide a wide range of free library services for all New Yorkers.

The Libraries oversee 219 local library locations across the five boroughs, including four research library centers. The Libraries offer free and open access to books, periodicals, non-print materials, electronic resources, mobile and streaming technology, and internet access. They also provide reference and career services, professional development, and educational, cultural and recreational programming for adults, young adults, and children. The Libraries' collections include 377 electronic databases and more than 65 million books, periodicals, and other circulating and reference items.

FOCUS ON EQUITY

As part of the City's social infrastructure, the Brooklyn Public Library, New York Public Library, and Queens Public Library prioritize equitable access to resources for patrons across all five City boroughs. The commitment to equity starts with collections. Among homes and communities across the City, there are vast disparities in access and exposure to books and children in lower-income neighborhoods are less likely to read at their grade level. The Libraries invest in robust collections, as well as book giveaways that target children in low-income neighborhoods and book deserts – areas where reading materials are difficult to obtain. In addition, the Libraries offer collections that reflect the interests and needs of the diverse communities they serve. To encourage New Yorker's ongoing use of their library and ensure everyone has access to library resources, no matter their circumstances, the Libraries do not impose late fines on overdue materials.

Library programs and services, particularly those centered around education, further advance the Libraries' focus on equity. Through programs like storytimes, family literacy workshops, and Pre-K partnerships, the Libraries have established themselves as the leading providers of early literacy programs and services in the City. All three systems conduct vital after-school programming, which aim to help students in marginalized communities keep pace with their more affluent peers. Young adult patrons have access to Teen Centers, college and career readiness counseling, one-on-one tutoring, and other innovative programs to promote learning and development in safe and inclusive spaces.

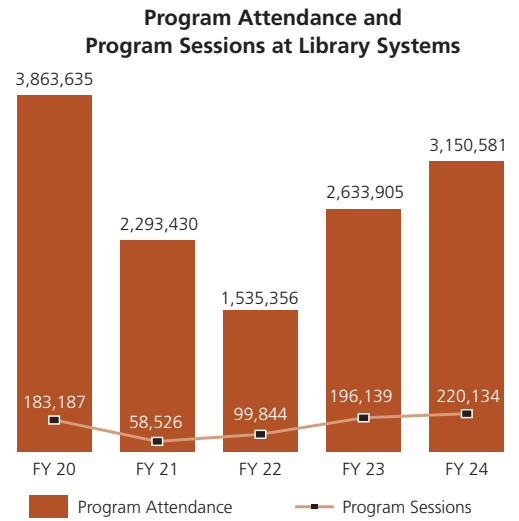
Equity is integral to the Libraries' adult offerings as well. This includes financial literacy resources, one-on-one career services, and technology classes that help patrons develop professional competencies, such as coding and website development, among others. These services are particularly valuable to those New Yorkers impacted by the digital divide, job-seekers, and those who seek to develop their professional skill set. In addition to in-person programming and services, the three systems offer virtual classes and online resources, which allow the Libraries to reach individuals who are unable to visit their local branch. The City's public libraries also provide vital resources for immigrants and undocumented New Yorkers such as English for Speakers of Other Languages (ESOL) and civics classes. Between the three library systems, programs such as digital literacy classes, book discussions, storytimes, financial literacy, computer classes, "Know Your Rights" forums, health and wellness programs, and music and arts events, are offered in over 20 languages, depending on the service and location. Programs may be offered in Arabic, American Sign Language, Bengali, Cantonese, English, French, Haitian Creole, Hebrew, Italian, Japanese, Korean, Mandarin, Nepali, Portuguese, Russian, Spanish, Tagalog, Urdu, Yiddish, and more.

The Libraries' existing services for immigrants and all New Yorkers have made them natural hubs for the tens of thousands of asylum seekers arriving in the City. The Libraries provide targeted services to address this crisis, working with a wide range of community partners to distribute resources and information to asylees directly. The three systems partner with the Mayor's Office of Immigrant Affairs (MOIA) to supply this information to the City's Asylum Seeker Navigation Center. Recently, BPL, NYPL, and QPL joined a number of community-based organizations and MOIA to launch and train staff to lead classes at "English Learning and Support Centers" at select branches. These locations host expanded English language classes, including a new beginner-level course.

The Libraries' commitment to equity yields a credibility and trust that make them strong partners to the public, City agencies, and community-based organizations on a wide range of initiatives. Libraries function as cooling centers, voting locations, and have worked with the City and United States Citizenship and Immigration Services (USCIS) to host information sessions for asylum seekers. The three systems' credibility, along with their reach, is why the Libraries are a valuable partner for civic engagement and voter education initiatives, including trainings and panel discussions for low-turnout segments of the population, such as recently-incarcerated citizens, older adults, and voters of color. The Libraries are additionally a critical partner to the New York City Civic Engagement Commission and City Council's Participatory Budgeting initiatives, which plays an important role in engaging with communities to be involved in capital budgeting decisions.

The key to patrons' engagement with these programs and services is providing trusted, safe and reliable spaces for all New Yorkers. All three systems work diligently, with limited resources, to renovate existing branches and build new locations when possible, balancing the needs of each neighborhood while prioritizing urgent building repairs. The Libraries assess the conditions and needs of every branch, particularly regarding critical infrastructure, to ensure buildings are properly and equitably cooled, heated, and accessible.

The Libraries continue to be spaces that are uniquely equipped to advance equity in New York City. Whether as a student taking advantage of a new Teen Center, an adult building a new professional skill set, a toddler discovering the joys of storytime, or an asylee seeking vital resources to navigate their transition to New York, every New Yorker can count on their libraries for access to the tools, resources, and development opportunities they need to find success in their lives.



BROOKLYN PUBLIC LIBRARY

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average weekly scheduled hours	49.3	47.0	47.0	47.0	48.0	*	*	Neutral	*
Libraries open seven days per week (%)	8%	11%	11%	11%	8%	*	*	Neutral	Up
★ Libraries open six days per week (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
★ Circulation (000)	8,745	5,004	9,318	9,867	9,570	9,600	9,600	Up	Up
Reference queries (000)	2,081	17	446	71	34	*	*	Down	Up
Electronic visits to website (000)	2,382	1,702	3,008	3,859	5,089	4,000	4,000	Up	Up
Computers for public use	2,911	2,586	2,586	2,600	3,208	*	*	Neutral	Up
Computer sessions (000)	1,046	13	331	602	790	*	*	Neutral	Up
Wireless sessions	1,280,827	431,804	NA	NA	2,108,600	*	*	NA	Up
Program sessions	49,339	15,823	25,383	55,767	73,337	*	*	Up	Up
★ Program attendance	1,184,160	749,651	387,494	596,753	816,216	*	*	Down	*
★ Library card holders (000)	1,310	1,364	1,472	1,409	1,581	1,500	1,500	Up	Up
Active library cards (000)	802	846	494	591	604	*	*	Down	*
New library card registrations	115,908	70,391	143,441	180,069	238,926	*	*	Up	*
★ Total library attendance (000)	5,290	812	2,979	4,064	5,984	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

NEW YORK PUBLIC LIBRARY—BRANCH

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average weekly scheduled hours	49.9	48.0	48.4	48.4	48.0	*	*	Neutral	*
Libraries open seven days per week (%)	8%	0%	8%	8%	0%	*	*	Down	Up
★ Libraries open six days per week (%)	100%	64%	100%	100%	100%	*	*	Up	*
★ Circulation (000)	15,333	9,958	14,310	16,530	17,028	14,500	14,500	Up	Up
Reference queries (000)	5,577	1,023	3,801	4,231	4,614	*	*	Up	Up
Electronic visits to website (000)	27,300	20,212	26,015	23,449	28,333	19,000	19,000	Neutral	Up
Computers for public use	4,796	4,173	3,748	4,409	4,409	*	*	Neutral	Up
Computer sessions (000)	1,653	2	929	1,222	1,370	*	*	Up	Up
Wireless sessions	2,043,409	232,185	591,454	1,353,853	2,402,971	*	*	Up	Up
Program sessions	73,564	24,745	43,103	84,154	88,586	*	*	Up	Up
★ Program attendance	1,354,537	445,185	505,595	1,031,424	1,216,843	*	*	Up	*
★ Library card holders (000)	2,430	2,420	2,111	2,075	2,310	2,000	2,000	Neutral	Up
Active library cards (000)	730	522	722	867	1,327	*	*	Up	*
New library card registrations	273,175	157,253	295,448	407,167	444,783	*	*	Up	*
★ Total library attendance (000)	7,843	1,439	5,346	7,341	8,006	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

NEW YORK PUBLIC LIBRARY—RESEARCH

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average weekly scheduled hours	52.3	48.0	49.4	51.0	49.7	*	*	Neutral	*
Libraries open seven days per week (%)	25%	0%	33%	33%	0%	*	*	Down	Up
★ Libraries open six days per week (%)	100%	100%	100%	100%	100%	*	*	Neutral	*
Reference queries (000)	298	67	112	272	278	*	*	Up	Up
Program sessions	2,128	3,775	2,623	3,062	2,812	*	*	Neutral	Up
★ Program attendance	184,897	291,539	101,663	126,555	151,468	*	*	Down	*
★ Total library attendance (000)	3,338	4	1,796	3,456	3,898	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

QUEENS PUBLIC LIBRARY

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average weekly scheduled hours	45.1	33.5	37.8	44.3	45.0	*	*	Up	*
Libraries open seven days per week (%)	3%	0%	1%	3%	1%	*	*	Neutral	Up
★ Libraries open six days per week (%)	100%	55%	55%	86%	90%	*	*	Neutral	*
★ Circulation (000)	8,351	3,685	6,738	7,719	8,698	7,000	7,000	Up	Up
Reference queries (000)	2,085	199	714	1,028	1,206	*	*	Down	Up
Electronic visits to website (000)	4,441	2,787	3,354	3,248	3,498	3,500	3,500	Down	Up
Computers for public use	6,522	4,054	6,095	5,174	4,275	*	*	Down	Up
Computer sessions (000)	1,873	15	495	732	840	*	*	Down	Up
Wireless sessions	509,978	378,799	466,572	583,803	1,755,367	*	*	Up	Up
Program sessions	58,156	14,183	28,735	53,156	55,399	*	*	Up	Up
★ Program attendance	1,140,041	807,055	540,604	879,173	966,054	*	*	Down	*
★ Library card holders (000)	1,475	1,491	1,457	1,548	1,541	1,500	1,500	Neutral	Up
Active library cards (000)	929	948	869	726	716	*	*	Down	*
New library card registrations	64,555	16,107	55,286	92,854	103,778	*	*	Up	*
★ Total library attendance (000)	7,414	1,563	3,945	5,676	6,332	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$431.4	\$429.9	\$431.0	\$473.1	\$460.2	\$453.9	\$488.9	Neutral
Personnel	3,900	3,721	3,889	4,108	4,043	4,339	4,182	Neutral
Capital commitments (\$000,000)	\$33.6	\$45.8	\$142.1	\$73.2	\$130.3	\$186.1	\$176.3	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ² (\$000,000)	Modified Budget FY24 ³ (\$000,000)
Brooklyn Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$130.9	\$128.7
New York Public Library - Branch, Agency Total ¹	\$174.6	\$167.2
003 - Lump Sum - Borough of Manhattan (OTPS)	\$26.1	\$25.8
004 - Lump Sum - Borough of the Bronx (OTPS)	\$24.5	\$24.3
005 - Lump Sum - Borough of Staten Island (OTPS)	\$11.0	\$11.0
006 - Systemwide Services (OTPS)	\$111.6	\$104.8
007 - Consultant and Advisory Services (OTPS)	\$1.4	\$1.4
New York Public Library - Research, 001 - Lump Sum Appropriation (OTPS) ¹	\$33.0	\$33.1
Queens Public Library, 001 - Lump Sum Appropriation (OTPS) ¹	\$134.5	\$131.8

¹These figures are limited to the City's contribution and planned contribution respectively. ²Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ³City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The New York Public Library 'Electronic visits to website (000)' indicator is expected to be higher going forward due to an update in NYPL's systems for capturing web traffic.
- The previously pushed Fiscal 2023 figure for New York Public Library — Research 'Reference queries (000)' was changed from 180 to 272 after an internal review at the Agency which showed that the previous calculation was under-counted.

ADDITIONAL RESOURCES

For additional information go to:

- NYC Civic Engagement Commission and City Council's Participatory Budgeting initiative: <https://council.nyc.gov/pb/>

For more information on these libraries, please visit:

- Brooklyn Public Library: www.bklynlibrary.org.
- New York Public Library: www.nypl.org.
- Queens Public Library: www.queenslibrary.org.

CITY UNIVERSITY OF NEW YORK

Felix V. Matos Rodriguez, Chancellor



WHAT WE DO

The City University of New York (CUNY) provides higher education to more than 233,352 degree and nondegree-seeking students and offers adult and continuing education with almost 210,000 course registrations. CUNY consists of 25 institutions: 11 senior colleges, seven community colleges, and seven graduate, honors and professional schools offering over 70 doctoral programs. CUNY enrolls students in almost 1,900 academic programs and has over 7,000 full-time faculty and almost 11,000 part-time faculty. In the academic year 2022–2023, CUNY granted almost 10,000 graduate and professional degrees, over 25,000 baccalaureate degrees, over 12,000 associate degrees, more than 300 certificates and over 1,200 advanced certificates.

FOCUS ON EQUITY

CUNY is an important vehicle for the upward mobility of New Yorkers. Eight of CUNY's senior colleges score among the top 15 in the nation on upward mobility. CUNY offers all levels of training, from certificate programs to doctoral degrees, and an unprecedented number of students currently take advantage of the opportunity to obtain high-quality and affordable education. CUNY serves a diverse population, with 34 percent of students born outside the mainland United States, over 55 percent reporting household income below the New York City poverty line, and two in three undergraduate students attending tuition-free. In spring 2023, almost 49,000 new CUNY graduates entered the workforce or began work on more advanced degrees. In the key areas of science, technology, engineering and mathematics (STEM), CUNY provides thousands of students the ability to pursue and earn STEM-related degrees and enter New York City's vibrant high-tech sector.

With funding from the City, CUNY runs the Accelerated Study in Associate Programs (ASAP) initiative, which provides financial resources and other barrier-breaking supports to associate degree students. ASAP has more than doubled associate degree completion rates for participating students, aiming to graduate at least 50 percent of students in three years. ASAP is now considered a national model, receiving the distinguished 2020 Innovations in American Government Award from the Center for Democratic Governance and Innovation at Harvard University's John F. Kennedy School of Government. In the 2022–2023 academic year, CUNY ASAP enrolled 21,465 students, 11,383 of whom were new students. The program has served over 100,000 students since its inception in 2007.

ASAP students are diverse and representative of the larger population of CUNY associate degree-seeking students. Based on the most current available data, of the students served in the 2023–2024 academic year, 39 percent identified as Hispanic, 37 percent Black, 14 percent Asian/Pacific Islander and 10 percent White. Eighty-one percent of ASAP students receive either or both federal Pell and New York State Tuition Assistance Program grants. In addition, ASAP serves as an important entry point to CUNY's senior colleges, with nearly 70 percent of students transferring to a baccalaureate program within four years of entering ASAP.

OUR SERVICES AND GOALS

SERVICE 1 Provide access to higher education.

Goal 1a Increase enrollment and retention.

Goal 1b Increase access to higher education through improving affordability.

SERVICE 2 Improve student outcomes.

Goal 2a Promote academic excellence and provide student support.

Goal 2b Increase graduation rates.

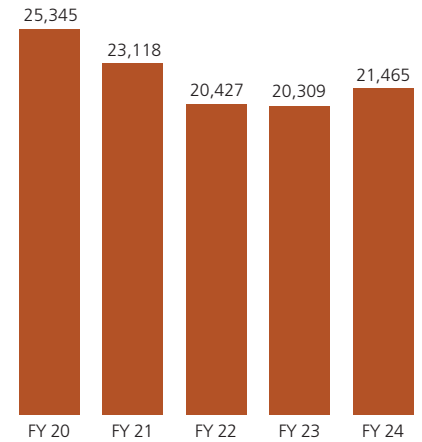
Goal 2c Prepare students for professional success.

HOW WE PERFORMED IN FISCAL 2024

After several years of steady growth, six-year graduation rates for CUNY’s associate degree students have shown a slight decline: the rates increased from 37.2 to 39.8 percent between Fiscal 2020 and Fiscal 2023, then slightly decreased to 37.6 percent in Fiscal 2024. Similarly, after several years of improvement, six-year graduation rates for CUNY baccalaureate degree students have shown a small decrease: the rates rose from 60.4 percent to 61.9 percent between Fiscal 2020 and Fiscal 2023, and then decreased to 60.0 percent in Fiscal 2024. These modest declines may be attributed to the ongoing effects of substantial disruptions during the COVID-19 pandemic.

CUNY ASAP has undergone major system-wide expansion efforts over the past several years, growing from 8,000 students in Fiscal 2015 to 25,000 students in Fiscal 2019. While program enrollment was adversely impacted by the pandemic in Fiscal 2020 through Fiscal 2023, in Fiscal 2024 the program enrolled its largest new student cohort since Fiscal 2019 and increased overall enrollment by five percentage points from the year prior (21,465). The rapid growth in CUNY ASAP student enrollment and program staff, coupled with the disruptions caused by the COVID-19 pandemic, has resulted in a modest decline in the program’s three-year graduation rate from 39.4 percent for the fall 2019 cohort to 36.2 percent for the fall 2020 cohort. Despite this modest decline, CUNY ASAP continues to graduate program students at more than double the rate of non-ASAP students, with the most recent average three-year graduation rate across ASAP cohorts from fall 2009 to fall 2020 at 49.1 percent.

Total Students Served in CUNY Accelerated Study in Associate Programs (ASAP)



SERVICE 1 Provide access to higher education.

Goal 1a Increase enrollment and retention.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total headcount enrollment	271,242	261,134	243,389	225,881	233,352	*	*	Down	*
Total full-time equivalent enrollment	204,395	198,483	181,034	166,813	172,520	*	*	Down	*
Total headcount enrollment at CUNY community colleges	91,715	82,515	73,031	67,584	74,636	*	*	Down	*
Enrollment in STEM disciplines at CUNY community colleges	14,216	13,008	11,519	10,483	11,323	*	*	Down	Up
Enrollment of first-time freshmen in CUNY community colleges	18,615	15,788	12,932	12,396	13,681	*	*	Down	*
Enrollment of first-time freshmen in CUNY senior colleges	21,907	21,214	21,787	22,161	22,538	*	*	Neutral	*
Enrollment of first-time freshmen in CUNY community colleges who are recent graduates of NYC public high schools	13,350	12,038	9,451	9,128	10,052	*	*	Down	*
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY associate degree programs (%)	62.6%	63.8%	59.1%	60.2%	62.3%	*	*	Neutral	Up
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY baccalaureate degree programs (%)	84.4%	84.1%	81.0%	80.4%	83.1%	*	*	Neutral	Up
Total students served in CUNY Accelerated Study in Associate Programs	25,345	23,118	20,427	20,309	21,465	*	*	Down	Up
Students who transferred from a CUNY senior college to a non-CUNY college (%)	1.7%	1.5%	1.6%	2.1%	1.8%	*	*	Up	*
Students who transferred from a CUNY community college to a non-CUNY college (%)	2.0%	1.9%	2.0%	2.5%	2.3%	*	*	Up	*
Students who transferred from a CUNY community college to another CUNY college (%)	13.4%	13.0%	12.6%	11.5%	11.1%	*	*	Down	*
CUNY associate degree recipients who transfer to a CUNY baccalaureate program within one year (%)	54.8%	53.6%	51.5%	46.3%	47.9%	*	*	Down	Up
Instructional (student) full-time equivalencies enrolled in partially or totally online courses (%)	12.1%	99.9%	90.3%	40.9%	38.1%	*	*	Neutral	Up
Degree programs that can be completed fully online	NA	NA	80	163	195	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Increase access to higher education through improving affordability.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Annual tuition at CUNY community colleges (full-time NYS resident)	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	*	*	Neutral	*
Annual tuition at CUNY senior colleges (full-time NYS resident)	\$6,930	\$6,930	\$6,930	\$6,930	\$6,930	*	*	Neutral	*
Expenditures per student (full-time equivalent) at CUNY community colleges	\$15,727	\$17,329	\$21,157	\$23,686	\$22,021	*	*	Up	*
CUNY community college students receiving federal financial aid (Pell) (%)	61.7%	54.7%	55.6%	57.6%	57.7%	*	*	Neutral	*
CUNY community college students receiving Tuition Assistance Program grants (%)	33.5%	27.1%	25.7%	28.9%	32.8%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None

SERVICE 2 Improve student outcomes.

Goal 2a Promote academic excellence and provide student support.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Instructional (student) full-time equivalencies taught by full-time faculty (%) – Senior colleges	38.2%	36.5%	38.1%	36.0%	38.1%	*	*	Neutral	Up
– Community colleges	50.8%	50.1%	54.2%	57.5%	61.2%	*	*	Up	Up
Student/faculty ratio – Overall	27:1	27:1	25:1	22:1	23:1	*	*	Down	Down
– Community colleges	31:1	28:1	24:1	21:1	24:1	*	*	Down	Down
– Senior colleges	26:1	27:1	26:1	23:1	22:1	*	*	Down	Down
Full-time faculty employed by CUNY community colleges	2,143	2,071	2,014	1,618	1,580	*	*	Down	Up
Students earning Grade C or better in Freshman Composition Courses (%)	82.6%	77.7%	88.3%	89.5%	90.0%	*	*	Up	Up
Students earning Grade C or better in Math Gateway Courses (%)	66.3%	78.5%	75.5%	72.5%	74.3%	*	*	Neutral	Up
High school students participating in college preparation program (College Now)	33,904	30,444	32,166	34,625	41,081	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None

Goal 2b Increase graduation rates.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Associate degrees awarded at community colleges	15,927	15,835	14,900	12,364	10,342	*	*	Down	Up
★ ● Three-year systemwide graduation rate (%) – CUNY Accelerated Study in Associate Programs students	46.7%	47.0%	44.0%	39.4%	36.2%	⬆️	⬆️	Down	Up
Six-year systemwide graduation rate (%) – Community college students in STEM disciplines	35.1%	36.1%	37.5%	38.6%	36.7%	*	*	Neutral	Up
★ ● Six-year systemwide graduation rate (%) – CUNY associate degree students	37.2%	37.6%	38.9%	39.8%	37.6%	⬆️	⬆️	Neutral	Up
★ ● Six-year systemwide graduation rate (%) – CUNY baccalaureate students	60.4%	60.2%	62.0%	61.9%	60.0%	⬆️	⬆️	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None

Goal 2c

Prepare students for professional success.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Students passing the National Council Licensure Examination for Registered Nurses (%) (CY)	90.2%	89.5%	85.3%	78.9%	89.1%	*	*	Neutral	Up
CUNY community college certificate and associate graduates from career and technical education programs who are employed six months after graduation (%)	74.6%	63.2%	69.8%	75.3%	75.3%	*	*	Neutral	Up
CUNY community college certificate and associate graduates from career and technical education programs who are employed or continuing their education six months after graduation (%)	94.4%	90.6%	92.2%	97.8%	99.1%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,159.4	\$1,231.7	\$1,396.7	\$1,269.7	\$1,417.3	\$1,494.6	\$1,368.6	Up
Revenues (\$000,000)	\$304.1	\$237.4	\$194.8	\$210.3	\$189.2	\$415.3	\$415.3	Down
Personnel	7,646	7,472	7,249	7,249	7,618	9,375	9,375	Neutral
Overtime paid (\$000,000)	\$2.8	\$6.7	\$2.9	\$7.3	\$4.2	\$3.7	\$3.6	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$843.4	\$885.9	
002 - Community College	\$821.9	\$864.2	All
004 - Hunter Schools	\$21.5	\$21.6	All
Other Than Personal Services - Total	\$426.3	\$531.5	
001 - Community College	\$424.2	\$495.2	All
003 - Hunter Schools	\$2.2	\$1.3	All
012 - Senior College	NA	\$35.0	All
Agency Total ³	\$1,269.7	\$1,417.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Indicators have been sorted into two services and five goals to improve legibility and reflect the Agency's strategic plan:
 - Service 1: Provide access to higher education.
 - » Goal 1a: Increase enrollment and retention.
 - » Goal 1b: Increase access to higher education through improving affordability.
 - Service 2: Improve student outcomes.
 - » Goal 2a: Promote academic excellence and provide student support.
 - » Goal 2b: Increase graduation rates.
 - » Goal 2c: Prepare students for professional success.
- The critical designation and positive desired direction for 'Instructional (student) full-time equivalencies enrolled in partially or totally online courses (%)' were removed because, after some significant fluctuations in the metric due to COVID-19 measures, this metric has shown stabilization in recent years. At this time, the direction of partially or fully online learning modalities should be driven by student demand, ensuring flexibility in course offerings based on student preferences.
- The previously published Fiscal 2023 figure for 'Full-time faculty employed by CUNY community colleges' was updated from 1,766 to 1,618 after a review of historic data.
- (CY) was added to 'Students passing the National Council Licensure Examination for Registered Nurses (%) (CY)' to identify this indicator as a calendar year indicator. All calendar year indicators will now only be reported annually in the Mayor's Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023.

ADDITIONAL RESOURCES

For additional information go to:

- Office of Institutional Research:
<https://www.cuny.edu/about/administration/offices/oira/institutional/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.cuny.edu.

DEPARTMENT OF SMALL BUSINESS SERVICES

Dynishal Gross, Commissioner



WHAT WE DO

The Department of Small Business Services (SBS) makes it easier for businesses in New York City to start, operate and grow by providing direct assistance to business owners, fostering neighborhood development in commercial districts and linking employers to a skilled and qualified workforce. SBS runs the City's NYC Business Solutions Centers, Industrial Business Solutions Providers, and Workforce1 Career Centers. SBS also provides grants and services to support the growth of local community and economic development organizations throughout the City and oversees the largest network of Business Improvements Districts (BIDs) in the country. SBS also administers the City's Minority and Women owned Business Enterprise (M/WBE) certification program, supports M/WBEs to contract with the City and cultivates business growth in key sectors.

FOCUS ON EQUITY

SBS is dedicated to promoting equitable economic development and enhancing economic mobility. SBS actively collaborates with New Yorkers, with a special focus on historically underserved neighborhoods and communities, to create programs and services tailored to their unique needs. These efforts form the foundation of SBS' three key pillars: good jobs, strong businesses, and thriving neighborhoods.

To achieve this, SBS offers a wide array of services designed to assist businesses, jobseekers, and communities across all five boroughs. SBS places a particular emphasis on tailoring employment and business services to historically underserved groups, such as Black, indigenous, people of color (BIPOC), immigrants, women and low-income individuals, and by launching new initiatives to foster growing industries, such as the cannabis industry.

SBS also plays a central role in the City's efforts to certify and strengthen over 11,000 City-certified M/WBEs. Additionally, SBS extends direct support to the diverse range of commercial corridors in NYC, including those located in low and moderate-income (LMI) areas. This support takes the form of financial assistance and technical guidance provided to BIDs and other Community-Based Development Organizations (CBDOs).

OUR SERVICES AND GOALS

SERVICE 1 Help businesses start, operate and expand in New York City.

- Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.
 - Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.
-

SERVICE 2 Meet businesses' talent demands by connecting New Yorkers to good jobs.

- Goal 2a Match or train New Yorkers to meet the qualifications businesses require.
-

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

- Goal 3a Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.
-

SERVICE 4 Help Minority and Women-owned Business Enterprises (M/WBE) identify and compete for City contracts.

- Goal 4a Increase the number of M/WBEs that obtain City contracts.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Help businesses start, operate and expand in New York City.

Goal 1a Ensure that businesses and entrepreneurs have easy access to a variety of high-quality support services.

In Fiscal 2024, SBS continued to expand its government navigation services in response to the increased outreach strategies started in Fiscal 2023 that focus on bringing services directly into communities. This year, SBS also cultivated new partnerships with organizations that work with entrepreneurs earlier in the pipeline of business creation including incubators, accelerators, non-traditional trade groups, and veteran organizations. Through continual outreach and these new partnerships, SBS measured an 18 percent increase in the number of businesses opened with SBS assistance in Fiscal 2024 (218) as compared to Fiscal 2023 (184). SBS will continue to reach out to businesses and entrepreneurs that have not utilized SBS' resources previously.

In Fiscal 2024, the NYC Small Business Opportunity Fund completed the disbursement of \$85.5M to over 1,000 small businesses, the largest public-private financing partnership effort directed at small businesses in the City's history. This fund was launched to meet the acute needs of small businesses following the height of the COVID-19 pandemic and was part of the federally funded COVID-19 stimulus. Since a majority of loans were disbursed at the end of Fiscal 2023 this led to a significant reduction in the number and value of financial awards disbursed in Fiscal 2024. There were 49 percent fewer financial awards (669) awarded to 51 percent fewer businesses (610), and the total dollar value to businesses dropped 44 percent as well. Despite the year-over-year decrease, SBS exceeded its Fiscal 2024 target of 570 businesses receiving financial awards. The number of awards and dollar value of awards are now on par with pre-pandemic levels.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customers and businesses served	20,872	18,901	26,688	24,312	24,663	*	*	Up	Up
★ Businesses receiving financial awards (facilitated or disbursed)	4,572	1,424	10,627	1,232	610	570	570	Down	Up
★ Financial awards to businesses (facilitated or disbursed)	4,881	1,624	10,942	1,312	669	740	740	Down	Up
Dollar value of financial awards to businesses (facilitated or disbursed) (\$000)	\$122,896	\$83,333	\$261,123	\$109,277	\$61,552	*	*	Down	Up
Customers served by programs that help navigate government	2,688	2,711	4,301	7,991	8,035	*	*	Up	*
Services provided to help businesses navigate government	4,344	4,326	5,876	9,813	10,339	*	*	Up	*
★ Businesses opened with assistance from SBS	359	179	164	184	218	↑	↑	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Retain jobs and businesses in New York City by administering incentive programs for facility renovation and promoting retention of NYC businesses and relocation of businesses to NYC.

The Energy Cost Savings program (ECSP) helps retain and attract eligible businesses by reducing energy costs associated with relocation or capital improvements. Lower energy costs are a significant incentive to promote business retention for firms and facilities seeking to move, modernize and/or expand in New York City across all boroughs. The program saves businesses up to 45 percent on eligible utility costs. ECSP has been extended until June 2027.

In Fiscal 2024, 26 businesses received ECSP, including several large businesses and projects, a 28 percent decrease in recipients compared to Fiscal 2023. This reflects a continuing trend of businesses waiting for changes in financing costs and the commercial rental market before committing to projects that would qualify for ECSP. Nevertheless, 1,311 jobs were retained, and recipients saved 56 percent more money on energy costs in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Estimated dollar value of energy savings for businesses approved for Energy Cost Savings Program benefits (\$000)	\$1,276	\$822	\$518	\$308	\$481	*	*	Down	*
Jobs retained by Energy Cost Savings Program for approved businesses	3,191	2,118	1,138	1,275	1,311	*	*	Down	*
Businesses approved for Energy Cost Savings Program benefits	58	47	48	36	26	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Meet businesses' talent demands by connecting New Yorkers to good jobs.

Goal 2a Match or train New Yorkers to meet the qualifications businesses require.

In Fiscal 2024, the Workforce1 Career Center system saw increases in walk-in traffic, jobseekers registered through the system for the first time, and customers served, representing increases of seven percent, 13 percent, and 4 percent increases from Fiscal 2023, respectively. This growth is a result of increased outreach across all communities, and hiring events, including those organized through the Jobs NYC initiative in neighborhoods that have high rates of unemployment and those targeting recent immigrant jobseekers. The 22,270 hires and promotions, a slight decrease compared to Fiscal 2023, is reflective of SBS' focused effort to meet the needs of asylum seekers, migrants, and other recent immigrants arriving to the City through services such as career development, financial advisement and connection to employment and to other resources and supports. In addition, SBS continues to partner with employers representing in-demand industries to host large scale hiring events, bringing numerous employers on-site to make job offers on the spot.

SBS administers industry-informed occupational trainings in key economic sectors, providing employers with a pipeline to skilled talent for in-demand occupations in technology, healthcare, industrial, food, and media. In Fiscal 2024, 7,089 New Yorkers were enrolled in training programs and apprenticeships, two percent fewer enrollments than in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
🌟 Workforce1 systemwide hires and promotions	26,204	18,889	22,324	23,599	22,270	25,000	25,000	Neutral	*
Jobseekers registered through the Workforce1 Career Center system for the first time	44,208	30,519	33,403	38,318	43,399	*	*	Neutral	*
Walk-in traffic at Workforce1 Centers	240,175	250,163	245,605	233,964	249,479	*	*	Neutral	*
🌟 Customers enrolled in training	2,123	8,764	6,948	7,218	7,089	*	*	Up	Up
Customers served	93,944	79,438	81,338	87,085	90,241	*	*	Neutral	Up
Businesses awarded funding for employer-based training	12	10	15	12	12	*	*	Neutral	*

★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 3 Provide financial support and technical assistance for New York City's commercial districts throughout the five boroughs.

Goal 3a Strengthen and expand New York City's Business Improvement District (BID) program and other local economic development organizations.

SBS administers Avenue NYC Commercial Revitalization Grants which help nonprofit Community-Based Development Organizations (CBDOs) serving LMI neighborhoods assess their community needs and carry out merchant organizing, district marketing, beautification, and small business support. The number of CBDOs receiving financial support increased over six percent in Fiscal 2024, up to 102 from 96 in Fiscal 2023. The value of financial awards decreased by 26 percent, down to \$9.6 million in Fiscal 2024, reflecting the end of COVID-19 related support programs.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Frontage feet receiving supplemental sanitation services through BIDs	1,531,377	1,531,377	1,531,377	1,552,401	1,552,401	*	*	Neutral	*
Value of all financial awards to community-based development organizations	\$4,506,406	\$4,444,350	\$5,834,796	\$13,181,864	\$9,645,000	*	*	Up	*
Community-based development organizations receiving financial awards	33	55	62	96	102	*	*	Up	*

★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 4 Help Minority and Women-owned Business Enterprises (M/WBE) identify and compete for City contracts.

Goal 4a Increase the number of M/WBEs that obtain City contracts.

During Fiscal 2024, SBS certified and recertified a total of 2,701 M/WBEs, increasing the total number of M/WBEs certified to 11,115, a three percent increase from last fiscal year. The M/WBE recertification rate was 61.2 percent in Fiscal 2024, surpassing the fiscal year target of 60 percent. SBS continues working to support certified firms to compete for and perform on contracts issued using the M/WBE Small Purchase method and other procurement methods through outreach, education, and technical assistance.

SBS worked to improve the quality of data in the online directory of NYC Certified Businesses and connected M/WBEs to contract financing, bonding assistance and a range of other resources and capacity building programming. The number of M/WBEs that were awarded City contracts decreased five percent to 1,809, compared to 1,903 in Fiscal 2023. Despite the decrease, this still exceeds the Fiscal 2024 target of 1,223. Additionally, the number of M/WBEs that were awarded City contracts after receiving direct assistance from SBS decreased slightly to 1,334, compared to 1,390 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ 🌟 M/WBEs certified	10,034	10,665	10,768	10,799	11,115	10,800	10,800	Neutral	Up
★ 🌟 M/WBEs awarded City contracts	1,539	1,416	1,605	1,903	1,809	1,223	1,223	Up	Up
★ M/WBEs awarded City contracts after receiving procurement and capacity building assistance	1,056	1,025	1,182	1,390	1,334	891	891	Up	Up
Annual M/WBE recertification rate (%)	62.6%	66.7%	61.3%	60.6%	61.2%	*	*	Neutral	Up
🌟 Newly certified and recertified businesses in M/WBE Program	2,436	2,239	2,319	2,819	2,701	*	*	Up	Up
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Customer Experience	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
CORE facility rating	97	NA	99	99	99	*	*	NA	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	97%	*	*	Neutral	Up
Completed customer requests for interpretation	4,133	5,465	8,405	8,442	15,807	*	*	Up	*
★ Critical Indicator 🌟 Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$340.1	\$227.0	\$513.2	\$364.1	\$314.6	\$330.5	\$272.5	Up
Revenues (\$000,000)	\$0.2	\$0.2	\$0.4	\$0.2	\$0.8	\$0.2	\$0.2	Up
Personnel	309	277	253	288	320	390	390	Neutral
Overtime paid (\$000)	\$205	\$80	\$96	\$85	\$75	\$65	\$65	Down
Human services contract budget (\$000,000)	\$33.5	\$36.6	\$35.5	\$32.7	\$69.6	\$72.1	\$32.5	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available *None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$25.5	\$35.2	
001 - Department of Business	\$16.5	\$20.5	All
004 - Contract Compliance and Bus. Opportunity	\$3.2	\$3.9	1a, 1b, 2a, 4a
010 - Workforce Investment Act	\$5.8	\$10.8	1a, 4a
Other Than Personal Services - Total	\$338.7	\$279.4	
002 - Department of Business	\$55.4	\$58.7	All
005 - Contract Compliance and Bus. Opportunity	\$3.0	\$3.1	1a, 1b, 2a, 4a
006 - Economic Development Corporation	\$165.2	\$69.4	Refer to table in EDC chapter
011 - Workforce Investment Act	\$63.2	\$107.8	1a, 4a
012 - Trust for Gov.'s Island and NYC & Co.	\$51.9	\$40.4	1b
Agency Total	\$364.1	\$314.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Dynishal Gross assumed the role of Acting Commissioner after Kevin D. Kim departed SBS in June 2024 and was appointed Commissioner on September 17, 2024.
- The target and critical designation for 'Annual M/WBE recertification rate' was removed to reflect SBS's work prioritizing procurement and capacity building assistance to certified M/WBE firms.

ADDITIONAL RESOURCES

For additional information go to:

- Avenue NYC:
<https://www1.nyc.gov/site/sbs/neighborhoods/avenue-nyc.page>
- Neighborhood 360°:
<https://www1.nyc.gov/site/sbs/neighborhoods/neighborhood-360.page>
- Leadership Development Programs:
<https://www1.nyc.gov/site/sbs/neighborhoods/leadership-development.page>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/sbs.

DEPARTMENT OF VETERANS' SERVICES

James Hendon (Lt. Col.), Commissioner



WHAT WE DO

The Department of Veterans' Services (DVS) connects, mobilizes, and empowers New York City's Veteran community in order to foster purpose-driven lives for U.S. Military Service Members—past and present—in addition to their caregivers, survivors, and families. DVS works with City, State, and federal agencies, as well as regional private and nonprofit partners, to improve the lives of all New York City Veterans and those close to them. The Department ensures that homeless Veterans have permanent housing and access to the support services needed to find and maintain their homes; expands education and career opportunities for Veterans; and provides the human and technological infrastructure for Veterans and their families to gain citywide access to benefits, resources, and care through the nation's leading coordinated service network.

FOCUS ON EQUITY

DVS strives to connect with New York City Veterans regardless of discharge status or branch of service in the U.S. Armed Forces, including the Reserves and/or National Guard. DVS serves as a critical hub for Veterans' advancement by informing the Veteran community of existing resources, serving as a bridge to those resources when needed, and occupying roles that the local government can uniquely fill when gaps in Veterans' services appear in the private, not-for-profit, federal, and state sectors. DVS recognizes and honors Veterans of all protected classes in the City of New York, as the diversity of the City informs and reflects the diversity of the Veteran community. Further, the Department serves family members, caregivers, and survivors, recognizing their essential role in Veteran health and well-being.

OUR SERVICES AND GOALS

SERVICE 1 Provide supportive services to Veterans and their families.

- Goal 1a Mitigate and prevent homelessness for Veterans.
 - Goal 1b Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers.
-

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

- Goal 2a Inform Veterans and their families about services, benefits, and resources available to them.
- Goal 2b Connect Veterans to eligible resources and services.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Provide supportive services to Veterans and their families.

Goal 1a Mitigate and prevent homelessness for Veterans.

During Fiscal 2024, the DVS Veteran Peer Coordinator Program provided housing to 126 Veterans, three more than in Fiscal 2023, and exceeded the target of 87 by maximizing the use of existing and newly acquired supportive housing stock for unhoused Veterans and their families. These additional supportive housing resources were specifically made available to clients in need of wrap-around social services. This successful housing placement effort was achieved through close collaboration with the Department of Homeless Services and community-based supportive housing service providers. Additionally, due to strategic outreach, DVS was also able to successfully capitalize on a surge of property owners and brokers specifically seeking to help house Veterans and Veteran family tenants.

The number of Veterans and their families who received homelessness prevention and aftercare assistance from DVS increased by five percent from 217 Fiscal 2023 to 227 in Fiscal 2024, surpassing the Agency’s target of serving 190 recently housed Veterans. This includes 107 homelessness prevention requests received for rental arrears, and 120 housing stability aftercare needs that were identified ranging from rental arrears assistance, eviction prevention, rapid-rehousing, financial counseling and landlord/tenant mediation. This increase is attributed to additional staffing capacity in the Housing and Support Services unit.

DVS was successful in helping clients utilize 78 percent of the Collaborative Case Management (CCM) vouchers that were made available to the Agency in Fiscal 2024, a vast improvement from the eight percent of vouchers utilized in Fiscal 2023, when the Agency experienced unforeseen delays in processing CCM applications. The remaining four vouchers available in Fiscal 2024 were not used due to client preference, with certain Veterans electing to leverage alternative housing subsidies, such as CityFHEPS. CCM housing subsidy vouchers include case management services which are not needed by some Veterans.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ● Homeless Veterans and their families who received housing through DVS Veteran Peer Coordinator program	184	117	52	123	126	87	92	Down	Up
Veterans and their families who received homelessness prevention and aftercare assistance from DVS	455	617	517	217	227	190	190	Down	Up
★ Collaborative Case Management housing vouchers available	NA	NA	14	49	45	45	27	NA	Up
★ Collaborative Case Management housing vouchers utilized	NA	NA	14	4	35	12	10	NA	Up
★ Collaborative Case Management housing vouchers utilization rate (%)	NA	NA	100%	8%	78%	25%	35%	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1b Ensure Veterans are screened for mental health conditions and referred to appropriate mental health service providers.

DVS administers two voluntary mental health assessments (PHQ-9 Quick Depression Assessment and GAD-7 anxiety scale) to clients. Mental health screenings completed dropped by 66 percent from 626 completed in Fiscal 2023 to 211 completed in Fiscal 2024, and mental health referrals made decreased by 59 percent from 312 in Fiscal 2023 to 129 in Fiscal 2024. In Fiscal 2024, DVS elected to make the completion of these mental health screeners voluntary for clients since many had either already been screened by other providers or wished to not take the assessment. This shift in approach also seeks to respect Veteran boundaries by not assuming that all who come to DVS for services automatically have mental health needs. The decreases in mental health screenings and referrals are the result of this change in screening administration.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Mental health screenings completed	NA	NA	845	626	211	730	*	NA	Up
★ Mental health referral requests	NA	NA	202	312	129	350	200	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 2 Assist Veterans and their families with accessing eligible resources.

Goal 2a Inform Veterans and their families about services, benefits, and resources available to them.

In Fiscal 2024, DVS prioritized improving engagement in an effort to provide Veterans of all ages access to crucial services. DVS was involved in 277 public engagement events in Fiscal 2024, a 14 percent increase from the previous Fiscal Year. The Agency conducted targeted outreach to special populations within the Veteran community including students, entrepreneurs, older adults, women, Latino Veterans, and those who recently separated from active-duty service.

The Agency also diversified its marketing strategies in Fiscal 2024 with the inclusion of direct mail outreach, informational text messaging, and paid social media and printed newspaper ads. The DVS online site experienced a 21 percent increase in visits from the previous fiscal year and social media impressions across various platforms surged by 54 percent to 474,075. The average number of newsletter subscribers decreased six percent to 10,022 indicating a slight decline in audience engagement. The expanded outreach and marketing efforts collectively contributed to the successful connection of Veterans and their families to essential resources and services from public, private, and nonprofit organizations.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Public engagement events attended by DVS to promote Veteran resources	NA	NA	149	243	277	365	200	NA	Up
★ Online site visits	NA	NA	28,592	125,457	161,931	150,000	160,000	NA	Up
★ Social media impressions	NA	NA	245,539	362,469	474,075	572,015	575,000	NA	Up
Average newsletter subscribers	NA	NA	11,062	10,616	10,022	10,500	10,500	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 2b

Connect Veterans to eligible resources and services.

In Fiscal 2024, DVS successfully served 10,701 Veterans and their families, connecting them to resources and services from public, private, and nonprofit service providers via walk-in visits, telephone calls, digital requests, and the VetConnect platform. This metric now includes services provided through two outstanding programs DVS manages and has successfully advocated to continue, based on available resources and funding, *Mission: VetCheck* and the *HelloFresh Food Program*. As a part of *Mission: VetCheck*, DVS reaches out to Veterans across the City on an individual basis through supportive check-in calls. DVS provides them with resources, information, and referrals to service providers. Over the last three years, DVS is now able to count a number of these check-in calls as successful connections to services. Under the *HelloFresh Food Program*, DVS distributes fresh food kits on a weekly basis to help nourish Veterans and their families across the City. On average, DVS successfully connects 2,000 Veterans and their families per month with these food kits. That has led to a 221 percent increase in the number of clients served by the Agency in Fiscal 2024 compared to Fiscal 2023.

DVS received 31,232 requests from these Veterans and their families from the VetConnectNYC referral platform. Data collected from the VetConnectNYC referral platform shows 91.7 percent of these referrals were reported as “resolved” by Agency staff, reflecting an increase of eight percent from the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Veterans and their families served by DVS	NA	NA	1,068	3,338	10,701	2,100	3,500	NA	Up
★ ● Requests from Veterans and their families	2,715	8,572	7,198	2,918	31,232	5,000	5,000	Up	Up
Requests from Veterans and their families fulfilled (%)	NA	NA	96.3%	83.9%	91.7%	90.0%	90.0%	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$5.0	\$5.4	\$5.7	\$5.5	\$6.2	\$5.7	\$6.4	Up
Personnel	41	39	34	34	36	37	39	Down
Overtime paid (\$000)	\$25	\$5	\$24	\$24	\$0	\$0	\$0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds “NA” - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$3.5	\$4.0	All
002 - Other Than Personal Services	\$2.0	\$2.1	All
Agency Total	\$5.5	\$6.2	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. “NA” Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2024 target for ‘Collaborative Case Management vouchers utilized’ was changed from 45 to 12 to reflect the target utilization rate of 25 percent. The previously published value was erroneously published.
- The indicator ‘Mental health referral requests’ has been designated a critical indicator.
- The indicator ‘Veterans and their families referred to resources and services’ was renamed to ‘Requests from Veterans and their families’ to more closely reflect the indicator definition and reduce confusion for readers. This indicator has been designated critical.
- The indicator ‘Veterans and their families who successfully accessed resources and services (%)’ was renamed to ‘Requests from Veterans and their families fulfilled (%)’ to more closely reflect the indicator definition and reduce confusion for readers.
- Previously published Fiscal 2025 targets for the following indicators were re-evaluated based on last three fiscal year performances along with current staffing levels and ongoing initiatives:
 - The target for ‘Veterans and their families who received homelessness prevention and aftercare assistance from DVS’ was revised from 200 to 190 to keep target goal consistent with Fiscal 2024’s target.
 - The target for ‘Collaborative Case Management housing vouchers available’ was revised from 50 to 27 based on the updated number of vouchers available in Fiscal 2025.
 - The target for ‘Collaborative Case Management housing vouchers utilized was revised from 27 to 10 to reflect the target utilization rate of 35 percent.
 - The target for ‘Mental health screenings completed’ was removed since screenings are now optional, based on Veteran preference. DVS respects the Veteran’s preference whether to answer a series of mental health screening questions prior to addressing their initial request. While DVS would hope an increased number of Veterans would partake in mental health screeners, regardless of the nature of their request, it is unpredictable whether the number of screeners would go up in any given year, hence making a target goal irrelevant for this metric.
 - The target for ‘Mental health referral requests’ was revised from 350 to 200 based on past performance and the recent change of mental health screenings from mandatory to optional.
 - The target for ‘Public engagement events attended by DVS to promote Veteran resources’ was revised from 365 to 200 based on staffing and availability constraints limiting the number of events DVS can commit to.
 - The target for ‘Average newsletter subscribers’ was revised from 10,600 to 10,500 to remain consistent with Fiscal 2024’s target.
 - ‘Veterans and their families served by DVS’ was moved from Goal 2a, where it was erroneously included in the Fiscal 2024 Preliminary Mayor’s Management Report, to Goal 2b.

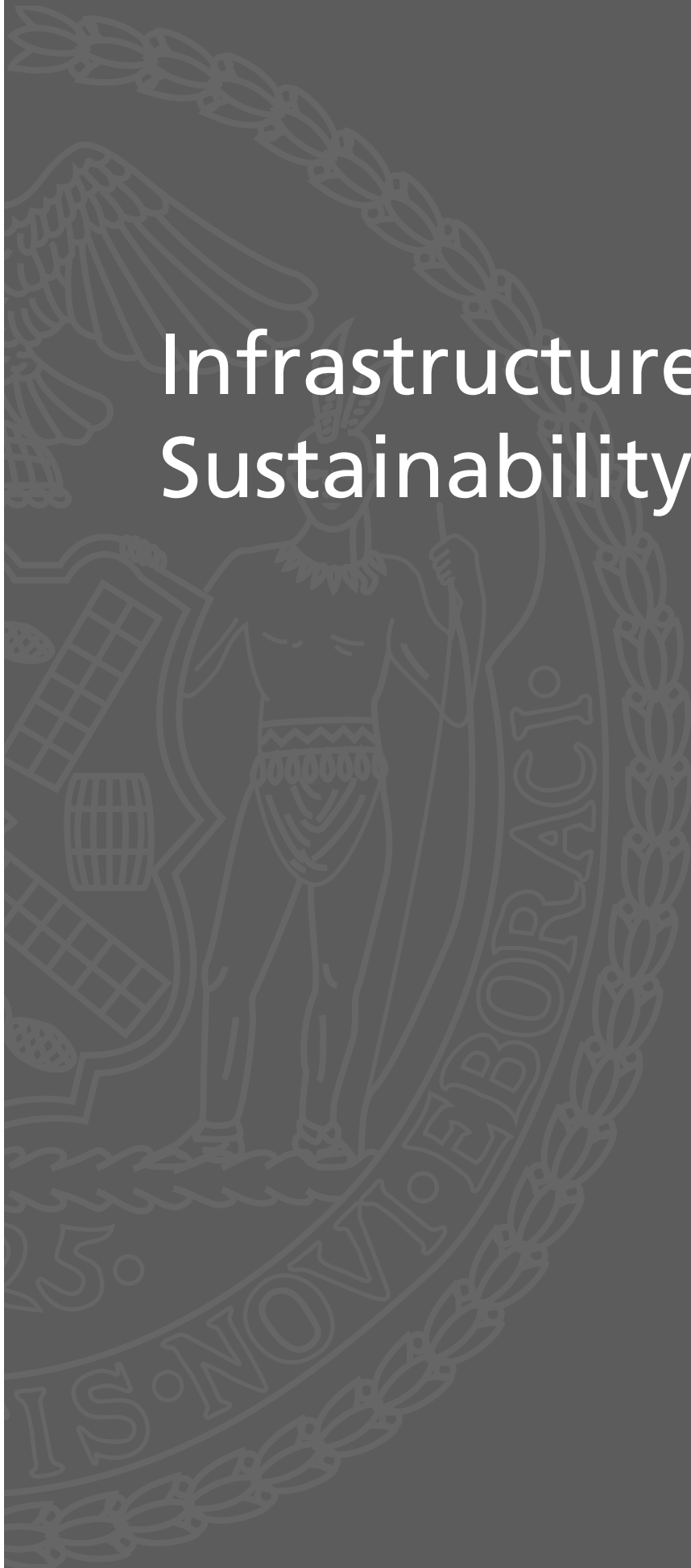
ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>


For more information on the agency, please visit: www.nyc.gov/veterans.


Infrastructure and Sustainability



Infrastructure and Sustainability

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DEPARTMENT OF ENVIRONMENTAL PROTECTION

Rohit T. Aggarwala, Commissioner



WHAT WE DO

The Department of Environmental Protection (DEP) protects public health and the environment by supplying clean drinking water, collecting and treating wastewater, mitigating storm and coastal flooding, and reducing air, noise and hazardous materials pollution. The Department manages the City's water supply, which provides more than one billion gallons of high-quality drinking water daily to more than half the population of New York State. It builds and maintains the City's water distribution network, fire hydrants, storm and sanitary sewage collection systems, and Bluebelt and green infrastructure systems. The Department also manages 14 wastewater resource recovery facilities in the City, as well as seven in the upstate watershed. DEP also implements 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 838,000 water and sewer accounts, and manages citywide water conservation programs.

FOCUS ON EQUITY

Most of DEP's operations and capital projects are funded from revenues collected through water and wastewater bills. While water and wastewater billing rates in New York City are significantly lower than the average for the largest US cities, some property owners have difficulty paying, so DEP has implemented a series of programs to provide assistance to vulnerable customers. Single-family homeowners may qualify for the Home Water Assistance Program (HWAP) based upon their income. The Multifamily Water Assistance Program (MWAP) provides a bill credit to apartment owners who demonstrate efficient water usage and keep rents affordable. The Low-Income Household Water Assistance Program (LIHWAP) is a federal program that provides funds to assist low-income households with water and wastewater bills. To date, over 8,000 DEP customers have received more than \$33 million in relief through this program.

OUR SERVICES AND GOALS

SERVICE 1 Ensure the sufficiency, quality and security of the City's drinking water supply.

- Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.
 - Goal 1b Assure the integrity of the drinking water supply and distribution systems.
-

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

- Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.
-

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

- Goal 3a Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.
-

SERVICE 4 Bill and collect revenue for water and sewer usage.

- Goal 4a Ensure that customer billing is accurate, transparent and fair.
 - Goal 4b Meet revenue targets established by the NYC Water Board.
-

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

- Goal 5a Investigate complaints in a timely manner.
 - Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.
-

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

- Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Ensure the sufficiency, quality and security of the City’s drinking water supply.

Goal 1a Comply with all federal and State drinking water quality standards and monitor and respond to customer-reported aesthetic issues.

By regularly collecting water samples at nearly 1,000 water quality sampling stations throughout the City and conducting analyses for a broad spectrum of microbiological, chemical and physical measures of water quality, the Department ensures the City’s drinking water consistently meets all federal and State standards, including those for coliform bacteria. In Fiscal 2024, DEP collected over 26,600 samples from the City’s distribution system, performed approximately 364,700 analyses, and recorded more than 263,500 discrete automated measurements. Additionally, the Department performed approximately 278,900 analyses on more than 13,100 samples and conducted over 2.5 million robotic monitoring measurements from the upstate New York water supply watershed. Samples testing positive for coliform bacteria increased from 0.5 percent to nearly one percent between Fiscal 2023 and Fiscal 2024, however, 100 percent of samples continued to meet water quality standards. In the past two years, samples testing positive for coliform bacteria have increased from historical levels because DEP has been operating the system with lower chlorine residuals in order to minimize the formation of disinfection by-products (DBP). Chlorine kills coliform bacteria but creates DBP, and in Fiscal 2022 DEP had a DBP violation. In Fiscal 2024, NYC311 water quality complaints for taste and odor decreased just over five percent from Fiscal 2023. The 250 taste and order complaints received this year is well below the prior five-year average. The majority of the complaints are for unspecified taste and odor issues. The Department continues to diligently optimize treatment to ensure New York City’s water continues to meet all applicable standards as demonstrated through tracking and reporting.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Samples testing positive for coliform bacteria (%)	0.14%	0.51%	0.35%	0.50%	0.98%	*	*	Up	Down
★ In-City samples meeting water quality standards for coliform bacteria (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Water supply - Critical equipment out of service (%)	0.4%	0.3%	0.5%	0.4%	0.3%	*	*	Neutral	Down
Deficiency reports as percent of security checks (%)	0.3%	0.2%	0.2%	0.2%	0.2%	*	*	Down	Down
Taste and odor complaints	781	1,288	703	264	250	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1b Assure the integrity of the drinking water supply and distribution systems.

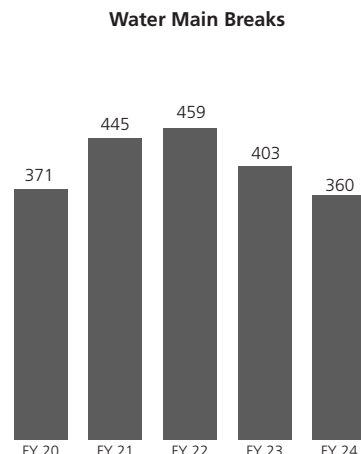
Key to ensuring the integrity of the drinking water supply is checking facilities to ensure they are adequately secure and taking enforcement action where necessary. The number of facility security checks exceeded the 285,000 target, with nearly 300,000 in Fiscal 2024 but was down two percent compared to last year. While ongoing DEP police recruitment issues have not impacted the critical metrics of facility checks, there has been some impact on enforcement activity, resulting in a reduction of 47 percent. This is attributable in part to DEP officer vacancies. DEP has been attending job fairs and collaborating with the Department of Citywide Administrative Services on postings and exams to boost recruitment efforts.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Facility security checks	308,235	329,660	304,189	303,993	298,123	285,000	285,000	Neutral	Up
Overall enforcement activity	1,159	1,422	620	827	441	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Maintain the City's water delivery and sewer collection systems.

Goal 2a Resolve emergencies and perform preventive maintenance and required repairs to the water distribution and wastewater collection systems in a timely manner.

Fiscal 2024 saw a record-low number of water main breaks with 360 compared to 403 last year, a 11 percent decrease. This decrease in water main breaks contributed to a 20 percent decrease in water restoration time to customers, from 4.6 hours in Fiscal 2023 to 3.7 hours in Fiscal 2024. The decrease in water main breaks can be attributed in part to DEP's newly expanded proactive leak detection program. The Department uses listening devices to determine the source of a leak in a waterline—a pipe, which with proactive intervention, can prevent more consequential water main breaks. This also led to a 11 percent decrease in leak complaints. A focus on hydrant repairs resulted in a reduction of the average time to repair or replace high priority broken and inoperative hydrants from 2.2 days to 1.8 days.



The City saw a 32 percent increase in confirmed sewer backup complaints resolved on City infrastructure from Fiscal 2023 to Fiscal 2024, from 2,164 to 2,851. This increase is due to heavy rain in Fiscal 2024 totaling 61.3 inches, compared to 39.9 inches of rain in Fiscal 2023, a 54 percent increase in rain. Nearly 250 percent more rain fell in September 2023—14.3 inches compared to 4.1 inches in September 2022—making it the second wettest recorded September in New York City. Despite this increase, the time it took the Department to resolve all sewer backup complaints stayed steady at 3.2 hours.

Catch basin complaints increased from 8,585 in Fiscal 2023 to 11,066 in Fiscal 2024. Like the impact on sewers, this 29 percent increase in catch basin complaints is due to the comparative increase in rain between Fiscal 2023 and Fiscal 2024. Despite this increase, and due to the availability of operable specialty vehicles, the Department was still able to oversee a 17 percent decrease in the resolution time to clear a clogged catch basin, from 2.9 days in Fiscal 2023 down to 2.4 days in Fiscal 2024. In addition to a data-driven inspection schedule and complaint-driven cleaning, DEP works with New York City Emergency Management to develop, maintain and coordinate the execution of the citywide Flash Flood Emergency Plan (FFEP). Chronic flooding locations are evaluated annually by compiling 311 flooding complaint data, wet weather observations of flooding locations and recommendations by the Department of Transportation, Metropolitan Transportation Authority, Housing Recovery Operations and the Department of Sanitation. Catch basins identified in the plan are inspected when the FFEP is activated and cleaned if necessary. Catch basin maintenance as well as storm preparations are performed year-round.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Sewer backup complaints received	10,767	11,752	16,652	11,705	11,422	*	*	Neutral	*
– Confirmed (on City infrastructure)	2,051	1,983	4,795	2,164	2,851	*	*	Up	Down
– Unconfirmed (not on City infrastructure or unfounded)	8,705	9,772	11,858	9,543	8,568	*	*	Neutral	*
Sewer backup resolution time (hours:minutes)	3:06	2:42	15:42	3:23	3:12	7:00	7:00	Neutral	Down
Street segments with confirmed sewer backup in the last 12 months (% of total segments)	0.9%	0.9%	2.2%	1.0%	1.3%	*	*	Up	Down
★ Street segments with recurring confirmed sewer backups in the last 12 months (% of total segments)	0.2%	0.2%	0.5%	0.2%	0.3%	0.6%	0.6%	Up	Down
Street cave-in complaints received	3,098	2,839	3,905	3,617	3,746	*	*	Up	Down
Average time to respond to street cave-in complaints and make safe (days)	1.2	0.7	0.8	0.8	1.0	*	*	Down	Down
Water main breaks	370	446	459	403	360	*	*	Neutral	Down
Water main breaks per 100 miles of main in the last 12 months	5.3	6.4	6.6	5.8	5.2	*	*	Neutral	Down
Average time to restore water to customers after confirming breaks (hours:minutes)	4:52	4:06	4:18	4:57	3:44	6:00	6:00	Down	Down
★ Broken and inoperative hydrants (%)	0.38%	0.28%	0.26%	0.39%	0.31%	0.80%	0.80%	Neutral	Down
Average time to repair or replace high-priority broken or inoperative hydrants (days)	2.3	2.5	2.1	2.2	1.8	5.0	5.0	Down	Down
Catch basin complaints received	6,613	7,241	11,447	8,585	11,066	*	*	Up	Down
Clogged catch basin resolution time (days)	7.8	3.6	3.7	2.9	2.4	8.0	8.0	Down	Down
Catch basins inspected (% of target)	NA	NA	NA	103.3%	105.3%	100.0%	100.0%	NA	Up
Catch basins cleaned	40,640	27,218	29,511	42,214	42,430	*	*	Up	*
★ Backlog of catch basin repairs (% of system)	2.8%	2.4%	2.4%	2.9%	2.9%	1.0%	1.0%	Neutral	Down
Leak complaints received	3,194	3,344	3,491	3,528	3,142	*	*	Neutral	*
– City infrastructure	603	547	546	626	610	*	*	Neutral	Down
Leak resolution time (days) (City infrastructure only)	9.1	7.9	6.7	9.7	8.8	12.0	12.0	Neutral	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 3 Treat wastewater and sewage to protect water quality in the receiving waters surrounding the City.

Goal 3a

Maintain high levels of compliance with federal and State treatment standards for wastewater and sewage entering receiving waters.

The Department utilizes a robust maintenance program across all its facilities that includes predictive maintenance methods, such as vibration analysis and thermographic imaging, to better identify maintenance and replacement cycles and increase equipment reliability at wastewater resource recovery facilities. Due to these maintenance practices, in Fiscal 2024, the Department kept sufficient critical equipment in service to treat wastewater as required. The percent of critical equipment necessary for wet weather event operations that was out-of-service remained well below the target of 3.5 percent at 0.7 percent.

In Fiscal 2024, DEP continued to maintain a high degree of compliance with respect to wastewater plant discharges. Overall, DEP had 99.9 percent compliance with all aspects of the New York State Pollutant Discharge Elimination System permit. This degree of compliance spotlights the extraordinary efforts of staff throughout the year to remain in compliance even during periods where equipment is down unexpectedly.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Water resource recovery facility (WRRF) effluent meeting State Pollutant Discharge Elimination Standards (%)	99.9%	99.8%	99.7%	99.9%	99.9%	100.0%	100.0%	Neutral	Up
WRRFs - Critical equipment out-of-service (% below minimum)	1.6%	1.7%	1.8%	0.9%	0.7%	3.5%	3.5%	Down	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 4 Bill and collect revenue for water and sewer usage.

Goal 4a Ensure that customer billing is accurate, transparent and fair.

The Department saw a larger than usual increase in its estimated bill rate in Fiscal 2024, up to 7.9 percent from 4.8 percent in Fiscal 2023. This is due to an increase in the number of meter transmission units that require replacement. The supply chain issues that plagued the effort last year were greatly eased and DEP initiated a capital project to upgrade its Automated Meter Reading system to bring down the estimated bill rate over the next several years.

Despite exceeding the Department's revenue plan, there has been a noticeable increase in the accounts receivable balance. Accounts delinquent for more than 180 days increased by 22 percent between Fiscal 2023 and Fiscal 2024, to over \$1 billion for the first time. The Department has expanded its collection efforts through its continued service termination and legal referral programs and will also execute recently granted lien sale authority (end of Fiscal 2024) to enforce collections. It is expected that these and other efforts to engage with customers with the largest delinquent balances will make meaningful progress toward ensuring that all customers pay their fair share. To navigate delinquent balances, Low-income households have access to the Low-Income Household Water Assistance Program (LIHWAP), a federal program that provides funds to assist low-income households with water and wastewater bills. To date, over 8,000 DEP customers have received more than \$33 million in relief through this program.

New Yorkers mostly contact the Department regarding water and sewer bills. Customer service is a priority for DEP, which is why the Department is proud that it was able to increase the percentage of calls answered in 30 seconds by 18 percent and reduce the average wait time for customers to speak to a customer service agent by nearly 30 percent. The Department was able to accomplish this via additional hiring, improved training, and process improvements to reduce the number of customers that feel the need to call the Department to resolve an issue.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Estimated bills (%)	2.4%	2.8%	3.5%	4.8%	7.9%	4.0%	4.0%	Up	Down
Accounts receivable balance — Accounts delinquent more than 180 days (\$000,000)	\$625	\$770	\$823	\$852	\$1,036	*	*	Up	Down
Average daily in-City water consumption (millions of gallons)	978	986	981	1,004	997	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

Goal 4b Meet revenue targets established by the NYC Water Board.

Despite the noticeable increase in the accounts receivable balance, the Department exceeded its revenue plan in Fiscal 2024, increasing revenue collected by just over two percent from Fiscal 2023 to nearly \$4.2 billion. The Department has seen a year-over-year improvement in the percent of billed amount collected within 30 days. The 69.6 percent in Fiscal 2024, marks a record high since reporting began in 2008.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total revenue collected (\$000,000)	\$3,800.0	\$3,575.0	\$3,772.0	\$4,095.0	\$4,188.0	\$4,171.0	\$4,321.0	Up	Up
★ Total revenue as percent of target (%)	99.6%	107.8%	107.0%	106.7%	100.8%	100.0%	100.0%	Neutral	Up
Billed amount collected in 30 days (%)	61.1%	56.2%	61.2%	67.7%	69.6%	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

SERVICE 5 Enforce City laws relating to air pollution, noise pollution and hazardous materials.

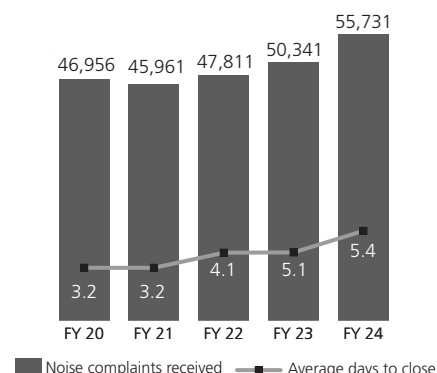
Goal 5a Investigate complaints in a timely manner.

Although still within the target, the Department saw a spike in average time to close hazardous material complaints, from 0.30 days in Fiscal 2023 to 1.0 days in Fiscal 2024. However, this increase was driven by a small proportion of outliers. This is primarily due to anonymous chemical odor complaints that lack sufficient location details and callback information for verification. As a result, these complaints are deprioritized and addressed based on practical considerations, time of day, and staff availability. In Fiscal 2024, 95 percent of the 3,033 hazardous material complaints received were responded to within three hours.

The Department achieved a reduction in the average number of days to close asbestos complaints in Fiscal 2024 compared to Fiscal 2023, from 0.53 days to 0.43 days. The improved performance was a result of efficient management and prioritization of complaint response, which focused on utilizing workers who are near the complaint location to respond within the shortest time.

The number of air quality complaints decreased 13 percent, while noise complaints rose 11 percent in Fiscal 2024 compared to Fiscal 2023. While the average number of days to close air quality and noise complaints were up 21 percent and 30 percent, respectively, both remained well within the targeted service levels, and the proportion of those responded to within seven days continues to be nearly 100 percent. The increase in response times was driven by both the increase in NYC311 complaints along with increase in citizen idling complaints and those related to after-hours construction activity.

Noise Complaints Received and Average Days to Close



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Air quality complaints received	7,789	6,922	12,326	12,306	10,761	*	*	Up	*
★ Air quality complaints responded to within seven days (%)	100%	99%	99%	99%	99%	88%	88%	Neutral	Up
★ Average days to close air quality complaints	2.9	3.0	2.8	2.4	2.9	7.0	7.0	Neutral	Down
Noise complaints received	46,956	45,961	47,811	50,341	55,731	*	*	Up	*
★ Average days to close noise complaints	3.2	3.2	4.1	4.1	5.4	7.0	7.0	Up	Down
Noise complaints not requiring access to premises responded to within seven days (%)	100%	100%	99%	98%	97%	88%	88%	Neutral	Up
Asbestos complaints received	1,019	1,101	1,070	1,048	1,057	*	*	Neutral	*
★ Average days to close asbestos complaints	0.65	0.79	0.62	0.53	0.43	1.00	1.00	Down	Down
Asbestos complaints responded to within three hours (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
Hazardous materials complaints received	3,308	2,850	2,640	2,961	3,033	*	*	Neutral	*
★ Average time to respond to hazardous material complaints and make safe (days)	0.8	0.9	0.8	0.3	1.0	1.5	1.5	Down	Up
Hazardous materials complaints responded to within three hours (%)	99%	98%	98%	96%	95%	*	*	Neutral	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 5b Inspect facilities that store, use or handle hazardous materials within the five boroughs.

As required by local law, the Department’s Right-to-Know program regulates the storage, use, and handling of hazardous substances. As part of the law, the Department oversees the use and storage of hazardous substances that pose a threat to public health and environment in the City. In Fiscal 2024, the 5,646 Right-to-Know inspections represented a 37 percent increase compared to Fiscal 2023 and is the result of new inspectors hired over the fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Right-to-Know inspections completed	7,137	10,269	8,135	4,111	5,646	↑	↑	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 6 Implement green infrastructure to improve water quality and resiliency.

Goal 6a Meet NYC and NYS combined sewer overflow targets for green infrastructure.

In Calendar 2023, the number of green infrastructure assets implemented increased over seven percent from Calendar 2022, rising from 12,781 to 13,723. This progress demonstrates the Department’s commitment to reducing CSO (Combined Sewer Overflow) volume and achieving the City’s harbor water quality goals. The number of green infrastructure greened acres managed also increased nearly three percent over Calendar 2023 to 2,363.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Green infrastructure assets implemented (CY)	NA	11,050	11,553	12,781	13,723	↑	↑	NA	Up
Green infrastructure greened acres managed (CY)	NA	1,504	2,094	2,299	2,363	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Payout (\$000)	NA	NA	NA	\$16,173	\$14,282	*	*	NA	Down
Total violations issued	19,839	20,478	31,006	74,356	80,801	*	*	Up	*
Violations admitted to or upheld at the Environmental Control Board (%)	89.0%	84.4%	88.9%	93.9%	92.3%	*	*	Neutral	Up
Workplace injuries reported	352	403	402	346	422	*	*	Neutral	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
E-mails responded to in 14 days (%)	100%	100%	98%	100%	99%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	99%	100%	66%	97%	100%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	84%	65%	16%	28%	46%	76%	76%	Down	Up
Average customer in-person wait time (minutes)	3:25	2:07	2:15	2:15	1:52	5:00	5:00	Down	Down
Completed customer requests for interpretation	12,067	3,909	8,327	18,312	17,841	*	*	Up	*
Visitors rating customer service at borough centers as good or better (%)	97.0%	NA	95.0%	94.0%	93.0%	90.0%	90.0%	NA	Up
CORE facility rating	99	100	100	99	100	90	90	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Performance Indicators	Actual					Target		Trend	
Percent meeting time to first action - Sewer Maintenance - Catch Basin Clogged/Flooding (6 days)	90%	96%	88%	92%	94%	85%	85%	Neutral	*
Percent meeting time to first action - Sewer Maintenance - Sewer Backup (0.25 days)	92%	95%	75%	92%	91%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running (2 days)	89%	91%	82%	82%	83%	85%	85%	Neutral	*
Percent meeting time to first action - Water Maintenance - Hydrant Running Full (1 day)	90%	89%	78%	79%	76%	85%	85%	Down	*
Percent meeting time to first action - Water Maintenance - Leak (0.7 days)	87%	88%	85%	89%	88%	85%	85%	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,382.8	\$1,410.3	\$1,449.9	\$1,535.9	\$1,677.6	\$1,735.4	\$1,677.4	Up
Revenues (\$000,000) ⁴	\$19.9	\$21.3	\$23.8	\$22.3	\$23.1	\$20.6	\$20.6	Up
Personnel	6,105	5,833	5,592	5,761	5,759	6,510	6,503	Neutral
Overtime paid (\$000,000)	\$50.5	\$43.3	\$55.0	\$63.4	\$49.7	\$48.1	\$46.1	Up
Capital commitments (\$000,000)	\$1,029.4	\$1,758.2	\$1,609.6	\$2,402.5	\$2,337.0	\$2,684.2	\$3,252.8	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds ⁴ DEP revenues shown here do not include any of the approximately \$1.5 billion the City receives annually from the NYC Water Board in reimbursement for operations & maintenance and in rent. "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$616.5	\$692.4	
001 - Executive and Support	\$45.6	\$59.6	All
002 - Environmental Management	\$28.4	\$28.1	5a
003 - Water Supply and Wastewater Collection	\$235.7	\$267.6	1a, 1b, 2a, 3a, 5a
007 - Central Utility	\$90.5	\$94.1	1a, 4a, 4b
008 - Wastewater Treatment	\$216.3	\$242.9	2a, 3a
Other Than Personal Services - Total	\$919.4	\$985.2	
004 - Utility	\$779.1	\$841.5	1a, 1b, 2a, 3a, 5a
005 - Environmental Management	\$71.7	\$60.4	1a, 1b, 2a, 3a, 5a
006 - Executive and Support	\$68.6	\$83.3	All
Agency Total	\$1,535.9	\$1,677.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

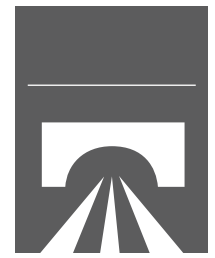
- The indicator ‘Sewer backup resolution time (hours)’ was renamed to ‘Sewer backup resolution time (hours:minutes),’ and the previously published data was revised from decimal format to [hh:mm] format. This change was made to standardize publication of time-value indicators.
- The indicator ‘Average time to restore water to customers after confirming breaks (hours)’ was renamed to ‘Average time to restore water to customers after confirming breaks (hours:minutes),’ and the previously published data was revised from decimal format to [hh:mm] format. This change was made in order to standardize publication of time-value indicators.
- The Fiscal 2024 target for ‘Total revenue collected (\$000,000)’ was erroneously listed in the Fiscal 2024 Preliminary Mayor’s Management report as \$4,230.4 and has been corrected to \$4,171.0.
- The indicator ‘Average customer in-person wait time (minutes)’ was renamed to ‘Average customer in-person wait time (minutes:seconds),’ and the previously published data was revised from decimal format to [mm:ss] format. This change was made in order to standardize publication of time-value indicators.
- (CY) was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023.
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- Home Water Assistance Program:
<https://www1.nyc.gov/site/dep/pay-my-bills/home-water-assistance-program.page>
- Multifamily Water Assistance Program (MWAP):
<https://www1.nyc.gov/site/dep/pay-my-bills/multi-family-water-assistance-program.page>
- Low-Income Household Water Assistance Program (LIHWAP):
<https://otda.ny.gov/programs/water-assistance/>
- Rainfall Ready NYC:
<https://www1.nyc.gov/site/dep/whats-new/rainfall-ready-nyc.page>
- Citizens Air Complaint Program:
<https://www.nyc.gov/site/dep/environment/idling-citizens-air-complaint-program.page>

For more information on the agency, please visit: www.nyc.gov/dep.



WHAT WE DO

The Department of Transportation (DOT) is responsible for the condition and operation of 6,300 miles of streets, highways, and public plazas, 807 bridges and tunnels, and 11 boats for the Staten Island Ferry program. DOT operates over 13,500 signalized intersections, 315,000 street lights, 15,000 on-street parking meters, and maintains over 350 million linear feet of markings on City streets and highways. DOT manages a vast network of over 2,600 automated enforcement cameras, comprised of speed, red light, and bus cameras.

Safety for everyone using the City's roads, bridges and ferries is the Agency's top concern. To increase mobility, DOT oversees the City's bike share system; and maintains the vast majority of more than 1,550 lane miles of cycling network, including over 220 miles of protected bike lanes on City streets installed since the start of the Vision Zero program, the citywide initiative to eliminate death and serious injuries from traffic incidents, which launched in 2014.

DOT's infrastructure programs include bridge capital investment and life-cycle maintenance, roadway resurfacing and pothole repair, ferry boat and terminal upgrades and maintenance and street and sidewalk reconstruction. DOT also manages the pedestrian ramp and sidewalk repair program and Joint Traffic Management Center, located in Queens. DOT's alternative fuel program promotes cleaner vehicles using biodiesel, ethanol, and electricity in both the public and private sectors.

FOCUS ON EQUITY

DOT focuses on equitable service delivery through its maintenance of critical transportation infrastructure and commitments to safety and mobility for New Yorkers. This focus ensures DOT provides its services in an equitable manner, including roadway, bridge, and sidewalk maintenance, traffic planning and management, and ferry operations.

DOT created a working group focused on equity and inclusion in planning, which developed strategies to improve public engagement, project prioritization, safety, and sustainability. The working group recommended incorporating equity as a key consideration in prioritizing project locations. The result led to the creation of Priority Investment Areas (PIA), introduced in the New York City Streets Plan, which prioritizes investments to improve the safety, accessibility, and quality of the City's streets. Three inputs make up the PIAs: demographics, density, and previous levels of DOT investment. DOT measures the inputs using Neighborhood Tabulation Areas, which are approximations of New York City neighborhoods. DOT is committed to rebalancing investments toward historically marginalized and under-resourced communities.

As part of its Better Buses Action Plan, DOT incorporated the same types of bus priority measures implemented on Select Bus Service to local bus routes. These measures include dedicated bus lanes, transit signal priority intersections, accessible bus stops, and camera enforcement. Criteria for selecting segments include, but are not limited to, the prevalence of low-income and no-vehicle households. Bus priority measures help ensure faster and more reliable service for passengers living in transit-dependent neighborhoods, such as Canarsie, Brooklyn; Jamaica, Queens; and East Harlem, Manhattan.

DOT's Employee Resource Groups (ERG) initiative encourages employees to organize and celebrate cultural connections, advocate for professional development, and enhance morale in the workplace. ERGs are instrumental in helping DOT achieve its key objectives of workforce diversity, workplace inclusion, and community understanding. There are nine active ERGs, including groups created around Black/African American, Women, Hispanic/Latin, and LGBTQ issues.

DOT is committed to fostering an equitable and competitive business environment while ensuring procurements reflect the diversity of the City, including Minority and Women-owned Business Enterprises (M/WBE). Efforts include restructuring contracts, expanding its pre-qualification program for professional services, and partnering with other City agencies and professional groups to host meet-and-greet sessions for M/WBE vendors.

OUR SERVICES AND GOALS

SERVICE 1 Maintain the City's transportation infrastructure.

- Goal 1a Maintain a state of good repair for the City's bridges and tunnels.
 - Goal 1b Maintain a state of good repair for the City's streets, sidewalks, and highways.
 - Goal 1c Repair the City's street lights, traffic signs and signals in a timely manner.
-

SERVICE 2 Foster a safe and secure transportation environment.

- Goal 2a Improve safety for pedestrians, motorists, ferry, and bike riders.
-

SERVICE 3 Develop alternative and inclusive transportation solutions.

- Goal 3a Increase mobility options and sustainable modes of transportation.
 - Goal 3b Build and maintain an accessible network throughout the City.
-

SERVICE 4 Create public spaces to facilitate livability.

- Goal 4a Enhance quality of life through streetscape improvements.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Maintain the City’s transportation infrastructure.

Goal 1a Maintain a state of good repair for the City’s bridges and tunnels.

In April 2016, New York State began inspecting and rating bridges using the American Association of State Highway and Transportation Officials (AASHTO) protocol. The State has yet to commit to an official schedule for adopting the new AASHTO scale in the City. The State will notify DOT on next steps including guidance for City inspection crews when available. Until then, bridge rating indicators are reported as NA. Based on the previous rating system and the most recently published Annual Condition Report from 2021 by DOT, over 51 percent of the City’s bridges were rated very good or good and over 48 percent were rated fair. Less than half of one percent of bridges were rated poor.

Bridge inspection procedures from the New York State Department of Transportation mandate that flags be issued to report unsafe or hazardous conditions. In calendar 2023, DOT addressed and eliminated 22 percent fewer total flags compared to the previous year. This total decrease was due to a corresponding 28 percent drop in safety flags eliminated, which dropped from 523 to 379.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Bridges rated good or very good (%) (CY)	NA	NA	NA	NA	NA	↑	↑	NA	Up
Bridges rated fair (%) (CY)	NA	NA	NA	NA	NA	*	*	NA	Down
Bridges rated poor (%) (CY)	NA	NA	NA	NA	NA	*	*	NA	Down
Bridge flags eliminated	NA	618	630	594	463	*	*	NA	*
– Safety	NA	503	541	523	379	*	*	NA	*
– Yellow	NA	88	53	50	51	*	*	NA	*
– Red	NA	27	36	21	33	*	*	NA	*

★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None

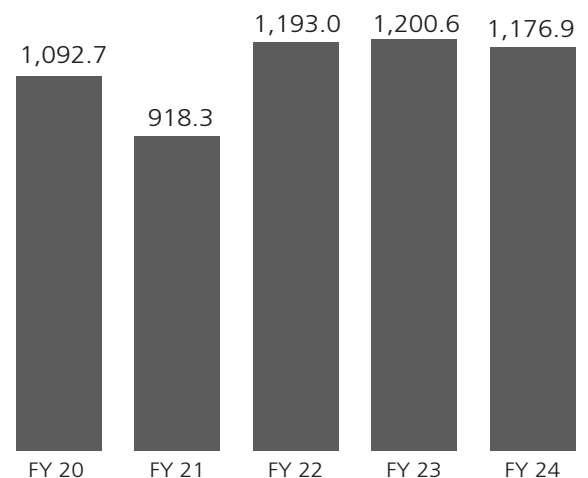
Goal 1b Maintain a state of good repair for the City’s streets, sidewalks, and highways.

DOT adopted a new methodology for inspecting and rating New York City streets in Fiscal 2018, converting to the nationally recognized Pavement Condition Index (PCI). The new PCI method calculates the pavement condition rating based on the extent and severity of six separate distress types, adjusts the ratings scale to the profile and uniqueness of City streets, and uses the most recent map from City Planning which reflects the last 20 years of changes to the street network. In Fiscal 2024, 77.5 percent of streets received a pavement rating of Good, surpassing its target. Less than half of one percent of streets were rated Poor.

In Fiscal 2024, DOT repaired a total of 154,898 potholes (local streets and arterials), a 12 percent decrease from Fiscal 2023. Local street pothole repairs dropped 17 percent due to the continued investment in street resurfacing and a mild winter resulting in less infrastructure damage. Pothole repairs on arterial roads, or highways, rose 24 percent in response to the increase in NYC311 complaints, along with the impact of day-to-day operations such as special Citywide events, sporting events, and heavy vehicle traffic. The average time to close a work order improved slightly by 2.5 days, along with an eight percent drop in pothole work orders, mainly due to more available Agency personnel.

DOT’s in-house crews resurfaced 1,177 lanes miles of roadway in Fiscal 2024, a two percent decrease from Fiscal 2023.

Lane Miles Resurfaced Citywide



DOT inspectors completed 790,496 inspections (initial and post-audit), an increase of nearly 9,000 compared to the same period in Fiscal 2023. DOT issued 33,968 violations for all DOT service areas, 24 percent more than last year, largely due to the hiring of over 15 new inspectors who were trained and mobilized out in the field to enhance the program's effectiveness.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Streets maintained with a pavement rating of good (%)	NA	74.9%	77.5%	76.9%	77.5%	71.0%	71.0%	NA	Up
Streets maintained with a pavement rating of fair (%)	NA	24.6%	21.9%	22.3%	22.0%	*	*	NA	Down
Streets maintained with a pavement rating of poor (%)	NA	0.5%	0.6%	0.7%	0.5%	*	*	NA	Down
★ Average calendar days to close a pothole repair	NA	NA	NA	2.63	2.47	5.00	5.00	NA	Down
Pothole work orders	38,151	32,857	36,121	34,563	31,947	*	*	Down	Down
Potholes repaired on arterial highway system	16,226	30,317	23,880	19,862	24,630	*	*	Up	*
Potholes repaired on local streets only	157,102	146,622	160,952	156,991	130,268	*	*	Down	*
Lane miles resurfaced citywide by in-house staff	1,092.7	918.3	1,193.0	1,200.6	1,176.9	*	*	Up	Up
Average cost per lane mile resurfaced citywide (\$)	\$176,839	\$209,663	\$180,423	\$191,855	\$198,498	*	*	Neutral	Down
Average in-house cost of asphalt per ton (\$)	\$54.71	\$55.30	\$55.22	\$51.39	\$61.56	*	*	Neutral	Down
Average vendor cost of asphalt per ton (\$)	\$63.25	\$61.34	\$68.24	\$73.32	\$71.90	*	*	Up	Down
Construction permits issued	617,140	553,821	552,009	581,004	603,411	*	*	Neutral	Up
Inspections of permitted street work	601,731	605,887	586,462	494,435	494,112	*	*	Down	Up
– Permitted jobs passing inspection (%)	70%	70%	70%	85%	86%	80%	80%	Up	Up
Post-audit inspections for completed street work	380,814	352,467	330,469	287,481	296,384	*	*	Down	Up
– Completed street work that passed inspection (%)	69%	71%	71%	88%	88%	*	*	Up	Up
Adopt-A-Highway adoption rate (%)	84.4%	82.5%	82.4%	81.9%	81.1%	75.0%	75.0%	Neutral	Up
Adopted highway miles that receive a service rating of good (%)	97.6%	95.5%	98.4%	94.7%	95.0%	*	*	Neutral	Up
★ Parking meters that are operable (%)	99.7%	99.5%	99.7%	99.7%	99.0%	98.0%	98.0%	Neutral	Up
Total violations issued	39,828	32,284	32,898	27,441	33,968	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Repair the City's street lights, traffic signs and signals in a timely manner.

The average response time to high priority traffic signal defects improved by 10 minutes to 1:57, finishing just under the target of two hours after an increase to 2:07 in Fiscal 2023 from 1:41 in Fiscal 2022. The repair time for priority regulatory signs increased from 1.4 days to 1.5 days, but still well below the target of three business days. The average time for DOT to repair street lights increased by one calendar day to 4.4 days, mainly due to ongoing infrastructure improvements diverting personnel during off-peak hours. Notable projects included the BQE Cantilever restoration; FDR storm surge improvements; and Prospect Park travel route redesign. At the same time, the average time for ConEd to repair street lights increased 28 percent and finished Fiscal 2024 at nearly 19 days.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average time to respond to high priority traffic signal defects requiring a two-hour response time and make safe (hours:minutes)	1:35	1:49	1:41	2:07	1:57	2:00	2:00	Up	Down
Average business days to repair priority regulatory signs after notification	1.5	1.4	1.4	1.4	1.5	3.0	3.0	Neutral	Down
Average calendar days to repair street lights by DOT	2.9	3.0	3.5	3.4	4.4	*	*	Up	Down
Average calendar days to repair street lights by ConEd	15.6	15.1	15.0	14.6	18.7	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Foster a safe and secure transportation environment.

Goal 2a Improve safety for pedestrians, motorists, ferry, and bike riders.

There were 275 traffic fatalities in Fiscal 2024, up two percent from 270 in the previous year. Fatalities for pedestrians decreased three percent while traditional bicyclist fatalities fell 60 percent, down to 4 from 10 in Fiscal 2023. Motorized two-wheel vehicle fatalities rose 14 percent to 98, as the network of micromobility vehicles, such as electric bicycles, mopeds, stand-up scooters, and more continues to expand rapidly across the City. Motor vehicle occupant fatalities rose four percent.

During Fiscal 2024 the customer accident injury rate (CAIR) for the Staten Island Ferry improved to 1.48 per million passengers. In total, there were 24 passenger injuries in Fiscal 2024 compared to 29 injuries reported in Fiscal 2023. Fall and slip events remain the primary injury event type. The CAIR represents all passenger injuries where professional medical treatment was requested and does not necessarily mean each passenger suffered an injury requiring treatment.

In Fiscal 2024, as part of its commitment to advance the Vision Zero Action Plan, DOT installed 313 leading pedestrian intervals, constructed a record 443 new speed reducers because of the deployment of additional crews on Saturdays, and installed 61.6 million linear feet of pavement safety markings. Street Ambassador deployments also increased 11 percent, up to 147 from 132 in Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ 🚨 Total traffic fatalities	208	271	265	270	275	↓	↓	Up	Down
— Pedestrians	105	121	114	121	118	*	*	Neutral	Down
— Traditional bicyclists	18	13	10	10	4	*	*	Down	Down
— Motorized two-wheel vehicles	35	74	73	86	98	*	*	Up	Down
— Motor vehicle occupants	50	63	68	53	55	*	*	Neutral	Down
★ 🚨 Injury crashes	37,325	35,770	38,770	38,248	39,844	↓	↓	Neutral	Down
★ Staten Island Ferry customer accident injury rate (per million passengers)	1.58	1.39	1.75	1.97	1.48	1.34	1.34	Neutral	Down
★ Speed reducers installed	112	104	262	231	443	250	250	Up	Up
★ Pavement safety markings installed (000,000 linear feet)	54.2	53.0	48.6	64.2	61.6	↑	↑	Up	Up
Street Ambassador deployments completed	NA	112	141	132	147	*	*	NA	Up
🚨 Leading Pedestrian Intervals installed	842	256	801	320	313	*	*	Down	Up
★ Critical Indicator 🚨 Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Develop alternative and inclusive transportation solutions.

Goal 3a Increase mobility options and sustainable modes of transportation.

In Fiscal 2024, Staten Island Ferry ridership rose above 16 million riders, a 10 percent increase over last year as tourism improved and more people continued to commute daily for work and leisure activities. The average cost per passenger per trip dropped to \$11.72, an 11 percent increase compared to Fiscal 2023, mainly attributed to the increase in Staten Island Ferry ridership and expenditures related to personnel services. The ferry provides free, around-the-clock service between the South Ferry Terminal in Manhattan and St. George Terminal in Staten Island. Generally, the ferry runs every 15 minutes during rush hour (7:00 to 9:00 AM; 5:00 to 7:00 PM) and every 30 minutes during nights and weekends. On-time ferry service dropped slightly to 93.4 percent, which is still in line with historical figures.

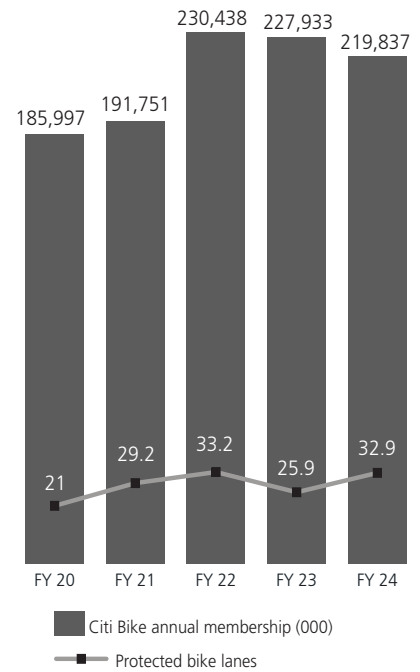
Similarly, private ferry ridership increased by 13 percent to over 13 million riders in Fiscal 2024 largely due to more activity on the NY Waterway, NYC Ferry, Liberty Landing Ferry, and SeaStreak ferry routes. NYC Ferry offered a special Spring schedule this year on all ferry routes, which included increased service during peak hours and expanded service to Governors Island on weekdays and weekends. This greater activity can also be attributed to improved tourism, return to in-person work, and leisure activity. Ferry service helps reduce overcrowding on subways and buses, offers reliable transportation to underserved communities and expands the use of waterways as an essential component of the City's transportation network.

During Fiscal 2024, the cumulative total of Citi Bike annual memberships totaled almost 220,000, including renewals and Lyft Pink All Access members, a decrease of four percent. Trips taken by all users, annual membership holders and in-day trip users, rose by 20 percent to almost 39 million. This was driven by a 63 percent increase in trips on pedal-assist bikes, while trips using classic bikes decreased 12 percent. Citi Bike continued its Phase 3 expansion, installing approximately 260 new stations across Jackson Heights, Corona, and East Elmhurst in Queens; Ditmas Park and Flatbush in Brooklyn; and Bathgate and Marble Hill in the Bronx. As part of this expansion, specifically the infill project plan to increase Citi Bike capacity in targeted neighborhoods, DOT continues to work with community boards and other local stakeholders to add station capacity at the highest demand parts of the system. DOT added 73 percent more bicycle parking spaces in Fiscal 2024, up to 6,574 from 3,734 in Fiscal 2023.

In Fiscal 2024, DOT added 63.7 bike lane miles to the City's bicycle network, including a 32.9 miles of protected bike paths. Despite various resource constraints, production for total lane miles and protected lane miles increased by 34 and 27 percent, respectively, from Fiscal 2023. Following the decline in production last year, DOT completed a backlog of projects in Fiscal 2024. Completed bicycle projects include protected bike lanes on Lafayette Ave in Soundview area of the Bronx; extra-wide protected bike lanes on 3rd Avenue on the Upper East Side in Manhattan; upgraded protected bike lanes on the Addabbo Bridge connecting Broad Channel and Howard Beach in Queens; and new protected bike lanes on Goethals Road North in Graniteville on Staten Island. These new facilities provide safe, robust connections for cyclists accessing nearby parks and greenways, as well as improve mobility within those neighborhoods and connect residents to jobs and transit.

Additionally, DOT installed 15.7 miles of bus lanes in Fiscal 2024, doubling its production from Fiscal 2023. This substantial increase reflects completed projects that were previously on hold last year due to resource constraints.

Citi Bike annual membership



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Staten Island Ferry trips that are on time (%)	96.6%	97.7%	95.4%	94.1%	93.4%	90.0%	90.0%	Neutral	Up
Staten Island Ferry weekday peak hour trips that are on time (%)	96.6%	99.0%	96.2%	95.4%	94.5%	*	*	Neutral	Up
Staten Island Ferry ridership (000)	15,865	7,561	12,119	14,715	16,215	*	*	Up	Up
Staten Island Ferry average cost per passenger per trip (\$)	\$8.95	\$17.75	\$15.99	\$10.52	\$11.72	*	*	Neutral	Down
Private ferry service ridership (000)	12,693	5,813	10,061	11,684	13,190	*	*	Up	Up
Private ferry service routes	31	25	22	21	21	*	*	Down	Up
Citi Bike annual membership	185,997	191,751	230,438	227,933	219,837	*	*	Up	Up
Citi Bike trips (000)	19,050	23,080	28,487	32,151	38,622	*	*	Up	Up
— Classic bicycles	NA	16,429	19,618	18,186	15,844	*	*	NA	Up
— Pedal-assist bicycles	NA	6,646	8,870	13,967	22,778	*	*	NA	Up
Annual cost for Citi Bike membership	NA	\$179.00	\$179.00	\$185.00	\$219.99	*	*	NA	Up
★ NYC adults who bike regularly (CY)	796,000	774,000	888,000	902,000	762,000	↑	↑	Neutral	Up
Bicycle lane miles installed	82.4	65.3	62.3	47.7	63.7	50.0	50.0	Down	Up
— Protected	21.0	29.2	33.2	25.9	32.9	*	*	Up	Up
Bike parking spaces added	1,250	4,350	7,442	3,734	6,474	*	*	Up	Up
Bus lane miles installed	NA	20.5	12.9	7.8	15.7	*	*	NA	Up
Average vehicular travel speed in the Manhattan Central Business District	8.7	9.8	8.4	7.8	6.9	*	*	Down	Up
Electric vehicles charging stations installed	NA	NA	140	189	189	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 3b Build and maintain an accessible network throughout the City.

The Department installed Accessible Pedestrian Signals (APS) at 949 intersections in Calendar 2023, which surpasses the target of 700 and represents a 57 percent increase compared to last year. APS's are wired to a signal pole and send audible and vibrotactile indications when pedestrians push a button installed at the crosswalk. The increase in production is directly related to a Federal Court Order in which DOT must equip 10,000 intersections with APS by the end of Calendar 2031. There are annual targets set by the Court Order to reach that goal.

The number of new pedestrian crossing points, referred to as corners, installed in Fiscal 2024 increased by 39 percent to almost 4,000. DOT also upgraded 24 percent more existing corners than in Fiscal 2023, getting closer to 50,000 corners. DOT continues to increase production in pedestrian ramp construction as mandated by the law and to ensure that every corner in the City is accessible.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Intersections with accessible pedestrian signals installed (CY)	222	211	273	605	949	700	900	Up	Up
Existing corners upgraded (cumulative)	18,578	26,400	32,889	39,729	49,351	*	*	Up	Up
New corners installed (cumulative)	1,497	1,980	2,350	2,793	3,870	*	*	Up	Up
★ Critical Indicator	🌟 Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

SERVICE 4 Create public spaces to facilitate livability.

Goal 4a Enhance quality of life through streetscape improvements.

The Department installed 486,440 square feet of pedestrian space during Fiscal 2024, a 12 percent decrease from Fiscal 2023. Expanded community engagement delayed the project implementation by four months later than in previous years. By repurposing more than 11 acres of roadway and underutilized space for dedicated pedestrian use, DOT underscored its enduring commitment to improving the public realm and enhancing pedestrian safety. In Fiscal 2024, these transformations included plazas, expanded sidewalks, curb extensions, bus boarding islands, median islands, and triangles. Notable projects include East Gun Hill Road from Bainbridge to Bartow Avenues in the Bronx where pedestrian treatments were paired with improved bus service; Williams Avenue from Flatlands to Stanley Avenues in East New York, Brooklyn where an expanded sidewalk calms traffic in front of an elementary school; and a brand new pedestrian walkway across a well-traversed but previously inaccessible stretch of 79th Street between South Conduit and North Conduit Avenues in Southeast Queens. DOT's installation of WalkNYC Wayfinding elements dropped from 35 to 6 in Fiscal 2024, the result of the City's pause of all procurements related to this streetscape program.

Key to the City's pedestrian space is the NYC Plaza Program, which continues to thrive and ensure that all New Yorkers live within a ten-minute walk of high-quality open spaces. Plazas enhance local economic vitality, pedestrian mobility, access to public transit and safety for all street users. There are currently 86 plazas citywide that have either been completed or are in some phase of planning, design, or construction. Of these, 80 plazas are now open to the public.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Pedestrian volume index	NA	57.9	76.5	82.4	77.7	*	*	NA	*
Pedestrian space installed (square feet)	273,000	546,337	199,679	554,032	486,440	*	*	Up	Up
WalkNYC Wayfinding elements installed	56	30	25	35	6	*	*	Down	Up
★ Critical Indicator	🌟 Equity Indicator	"NA" Not Available		↕↔ Directional Target	* None				

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cases commenced against the City in state and federal court	1,944	2,331	2,165	2,424	2,305	*	*	Up	*
Payout (\$000)	\$93,667	\$93,418	\$109,411	\$79,759	\$121,251	*	*	Up	Down
Workplace injuries reported	440	552	541	619	644	*	*	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average time to process a permit application for customers (calendar days)	NA	NA	1.63	1.87	2.24	*	*	NA	Down
E-mails responded to in 14 days (%)	99%	98%	99%	97%	99%	95%	95%	Neutral	Up
Letters responded to in 14 days (%)	97%	96%	97%	95%	99%	95%	95%	Neutral	Up
Calls answered in 30 seconds (%)	88%	90%	73%	43%	3%	*	*	Down	Up
Requests for language interpretations and translations received	1,161	938	270	414	373	*	*	Down	*
CORE facility rating	99	NA	100	99	100	95	95	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Percent meeting time to close - Street Condition - Pothole (30 days)	100%	99%	100%	100%	100%	98%	98%	Neutral	*
Percent meeting time to first action - Street Light Condition - Street Light Out (10 days)	97%	99%	98%	98%	95%	98%	98%	Neutral	*
Percent meeting time to first action - Traffic Signal Condition - Controller (0.1 days)	78%	76%	77%	66%	66%	80%	80%	Down	*
Percent meeting time to first action - Street Condition - Failed Street Repair (10 days)	89%	82%	90%	100%	100%	85%	85%	Up	*
Percent meeting time to close - Broken Parking Meter - No Receipt (21 days)	100%	100%	100%	100%	100%	90%	90%	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,094.1	\$1,142.2	\$1,235.4	\$1,385.4	\$1,445.7	\$1,415.2	\$1,449.3	Up
Revenues (\$000,000)	\$404.1	\$386.7	\$388.6	\$485.7	\$472.3	\$464.4	\$473.6	Up
Personnel	5,817	5,559	5,481	5,707	5,891	6,097	6,105	Neutral
Overtime paid (\$000,000)	\$62.0	\$63.2	\$63.9	\$70.9	\$51.5	\$61.4	\$51.8	Neutral
Capital commitments (\$000,000)	\$702.1	\$660.3	\$918.8	\$1,489.5	\$792.1	\$1,139.6	\$2,059.1	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds "NA" - Not Available
* None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$577.2	\$628.9	
001 - Exec. Admin. and Planning Management	\$73.2	\$78.2	All
002 - Highway Operations	\$219.0	\$229.6	1b, 2a, 3a, 4a
003 - Transit Operations	\$66.8	\$95.6	2a, 2b, 3a, 4a
004 - Traffic Operations	\$136.6	\$142.1	1b, 1c, 3a, 4a
006 - Bureau of Bridges	\$81.5	\$83.3	1a, 5a
Other Than Personal Services - Total	\$808.2	\$816.8	
007 - Bureau of Bridges	\$27.2	\$36.1	1a, 5a
011 - Executive and Administration	\$105.1	\$102.0	All
012 - Highway Operations	\$153.8	\$149.3	1b, 2a, 3a, 4a
013 - Transit Operations	\$54.6	\$48.9	2a, 2b, 3a, 4a
014 - Traffic Operations	\$467.4	\$480.4	1b, 1c, 3a, 4a
Agency Total	\$1,385.4	\$1,445.7	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Traffic fatalities indicators are recorded in accordance with new categories used by the Vision Zero program.
 - ‘Citywide traffic fatalities—Bicyclists/pedestrians’ was removed and replaced with three indicators: ‘Total traffic fatalities,’ ‘Total traffic fatalities—Traditional bicyclists,’ and ‘Total traffic fatalities—Motorized two-wheel vehicles.’ The breakdown of traditional bicycles and motorized two-wheel vehicles reflect the expanded use of micromobility vehicles such as electric bicycles, stand-up scooters, mopeds, and more.
 - ‘Citywide traffic fatalities—Motorists/passengers’ was removed and replaced with ‘Total traffic fatalities—Motor vehicle occupants’
- Historical data for traffic fatalities categories were revised because of now including fatalities that are a result of crashes that occur in the fiscal year but where the fatality occurred after the close of the fiscal year. Total fatalities values were revised from 211 to 218 in Fiscal 2020, from 275 to 271 in Fiscal 2021, from 263 to 265 in Fiscal 2022, and from 260 to 270 in Fiscal 2023
- (CY) was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e. the value reported for Fiscal 2024 in the data table represents Calendar 2023.
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations implemented updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols, capitalization, and acronyms, were made to the names of previously published indicators here within. Substantive name changes for indicators that clarify what is being measured are otherwise noted above.

ADDITIONAL RESOURCES

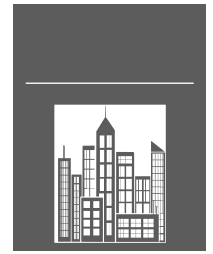
For additional information go to:

- Select Bus Service:
<https://www1.nyc.gov/html/brt/html/home/home.shtml>
- NYC Citi Bike Share:
<https://nycdotbikeshare.info/>
- Better Buses Action Plan:
<https://www1.nyc.gov/html/brt/downloads/pdf/better-buses-action-plan-2019.pdf>
- Street Ambassador Program:
<https://equity.nyc.gov/equity-stories/street-ambassador-program>
- Mobility Management Program:
https://www1.nyc.gov/html/dot/html/about/mobility_management.shtml
- NYC Streets Plan (2021):
<https://www.nyc.gov/html/dot/downloads/pdf/nyc-streets-plan.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<https://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/dot.

DEPARTMENT OF BUILDINGS

James S. Oddo, Commissioner



WHAT WE DO

The Department of Buildings (DOB) regulates the safe and lawful use of more than 1,000,000 buildings and over 44,200 active construction sites under its jurisdiction by enforcing laws, including the City's Construction Codes, Zoning Resolution and Energy Code, as well as the New York State Multiple Dwelling Law. The Department enforces compliance with these regulations and promotes public safety through its review and approval of building plans, permitting and licensing functions, and inspections.

FOCUS ON EQUITY

The Department of Buildings (DOB) is committed to delivering its services in an equitable manner that promotes compliant building development, while improving quality of life and strengthening public safety for all New Yorkers, in communities across the five boroughs. The Department is focused on maintaining strong service levels and improving the customer experience across the board, especially for small property owners and small business owners who conduct business with the Department. DOB is also continuing its rollout of DOB NOW, a transformative initiative to fully replace an antiquated computer system used to track DOB's work. The DOB NOW system has already increased the transparency of agency operations for tenants and property owners, eased business interactions with the Department, and promoted the highest standards of integrity internally and within the industry.

DOB is also committed to improving the public realm and enhancing quality of life elements for those who live, work in, and visit New York City, notably by reducing the presence of sidewalk sheds. In summer 2023, the City announced the Get Sheds Down plan, a sweeping overhaul of the regulations governing sidewalk sheds which is intended to improve the public realm shared by all New Yorkers. The Get Sheds Down plan will improve public safety and quality of life by removing unnecessary sidewalk sheds more quickly and replacing them with more aesthetically pleasing or less intrusive alternatives where possible. In the past year, the Department has removed 173 miles of sheds and is continuing to work with the New York City Council on legislation to continue implementing this effort.

DOB is also working to protect New Yorkers from the damaging impacts of climate change. The City has long identified that low-income and communities of color are most vulnerable to the impacts of climate change, so would stand to benefit greatly from sustainability efforts at DOB. Buildings in New York City are the City's largest single contributor to climate change-causing greenhouse gas emissions. With the launch of the Getting 97 Done plan, the City will continue to support the full implementation of Local Law 97 of 2019 (LL97), which seeks to reduce emissions from the City's largest buildings, improving air quality, and helping to mitigate extreme weather impacts.

OUR SERVICES AND GOALS

SERVICE 1 Facilitate safe and compliant development.

- Goal 1a Improve processing efficiency.
- Goal 1b Promptly review construction plans.
- Goal 1c Promptly schedule development inspections.

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

- Goal 2a Promptly address complaints.
- Goal 2b Rigorously enforce building and zoning laws.
- Goal 2c Prevent construction-related fatalities and injuries.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Facilitate safe and compliant development.

Goal 1a Improve processing efficiency.

The Department is in the process of replacing the Building Information System (BIS) with its public-facing application portal DOB NOW. When fully implemented, it will allow industry professionals, licensees, owners, and the general public to conduct business with DOB fully online. Since implementation began in 2016, DOB NOW has successfully moved the processing of a significant percentage of transactions to DOB NOW. DOB NOW volumes are reported separately from their BIS counterparts. Although reported by job type, the Agency can also classify DOB NOW filings by work type (such as plumbing, sprinkler, antenna, and supported scaffold). Separating filings by work type in DOB NOW allows construction applications to be reviewed and approved more quickly, eventually creating a much better service experience for customers.

In Fiscal 2024, total DOB NOW job filings increased by about two percent from Fiscal 2023, to 253,548. Total BIS filings decreased by 34 percent from Fiscal 2023, down to 26,873. Filings are expected to continue to increase in DOB NOW as volume shifts to that system from BIS. Though applicants are required to use DOB NOW for most filings, as of Fiscal 2024 not all job filings have been phased out of BIS and jobs that are in BIS will remain there until completed. Those jobs may receive subsequent or post-approval amendment filings as well, which are accounted for in the BIS indicators. Total work permits issued in BIS continue to trend down as job volume shifts to DOB NOW. Total work permits issued in DOB NOW increased modestly in Fiscal 2024, totaling 150,167 initial and renewal permits.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Jobs filed – All applications (DOB NOW)	163,999	188,051	240,005	248,446	253,548	*	*	Up	*
Jobs filed – All applications (BIS)	66,294	57,320	37,670	40,926	26,873	*	*	Down	*
Work permits issued – Initial (DOB NOW)	38,652	71,942	104,512	106,458	108,668	*	*	Up	*
Work permits issued – Renewals (DOB NOW)	16,273	27,940	34,571	41,422	41,499	*	*	Up	*
Work permits issued – Initial (BIS)	46,522	30,295	13,391	12,775	6,149	*	*	Down	*
Work permits issued – Renewals (BIS)	46,873	43,659	29,787	19,657	12,418	*	*	Down	*
★ Average customer in-person transaction time (minutes)	5	5	5	6	6	↓	↓	Up	Down
Average customer in-person wait time (minutes)	16	10	9	6	6	*	*	Down	Down
Certificates of occupancy issued (permanent and initial temporary)	17,075	13,850	13,958	15,412	15,007	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Promptly review construction plans.

The total number of completed first plan reviews for DOB NOW filings increased by six percent from 142,061 in Fiscal 2023 to 149,991 Fiscal 2024. The total number of completed first plan reviews for BIS filings decreased by 47 percent from 13,197 to 6,952 in line with the reduced filing volume. The average number of days to complete first plan review through DOB NOW for all applications increased marginally from 2.7 days in Fiscal 2023 to 3.3 days in Fiscal 2024. For jobs filed through DOB NOW, the average time to complete first plan reviews for new buildings remained at 6.5 days, for major renovations increased from 5.0 days to 5.5 days, and minor renovations increased to 2.8 days.

For initial jobs filed through BIS, the average time to complete first plan reviews for major renovations decreased from 16 days in Fiscal 2023 to 15 days in Fiscal 2024, and for minor renovations increased from 3.5 days to 4.1 days. There were no initial filings for new buildings in BIS for Fiscal 2024 and subsequently no initial plan reviews. As initial applications continue to be processed mostly in DOB NOW, the volume processed through BIS has continued to reduce significantly. With that reduction, outliers in time to first review are very few, but more prominent in impact to the overall average.

The average number of days from filing to approval through DOB NOW for all applications increased 11 percent from 18.1 days in Fiscal 2023 to 20.2 days in Fiscal 2024. The time taken for a filing to reach approval is largely driven by how long the applicant is holding the filing while making corrections necessary to achieve approval and is not under Department control. Time with the applicant is typically three times as long as the time the filing is with the Department for review.

Resubmission plan reviews completed in DOB NOW increased five percent, from 88,252 in Fiscal 2023 to 92,392 in Fiscal 2024, driven by major renovation and full demolition applications. These filings are complicated, and applicants often take longer to complete them or require more rounds of resubmission. Increased volume and the associated review time contributes to longer average time from filing to approval.

In Fiscal 2024, the Department audited 5,322 professionally certified applications before their approval, which is up from 4,595 audited in Fiscal 2023. Additionally, the Department audited 23.7 percent of professionally certified applications post-approval, which is in line with 23 percent in the prior fiscal period. Although zoning audits and special audits continue, program audits will be on hold until the audit module is implemented in DOB NOW.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
First plan reviews completed – All applications (DOB NOW)	57,619	87,059	136,720	142,061	149,991	*	*	Up	*
First plan reviews completed – Initial applications (BIS)	41,262	25,334	11,262	13,197	6,952	*	*	Down	*
Average days to complete first plan review – All applications (DOB NOW)	1.0	2.4	2.9	2.7	3.3	*	*	Up	Down
★ Average days to complete first plan review – New Buildings – All applications (DOB NOW)	NA	9.4	7.7	6.5	6.5	↓	↓	NA	Down
★ Average days to complete first plan review – Major Renovations (Alteration CO) – All applications (DOB NOW)	NA	8.7	5.7	5.0	5.5	↓	↓	NA	Down
★ Average days to complete first plan review – Minor Renovations (Alteration) – All applications (DOB NOW)	1.5	2.3	2.5	2.2	2.8	↓	↓	Up	Down
★ Average days to complete first plan review – Major Renovations (Alteration I) – Initial applications (BIS)	5.4	6.8	18.7	16.1	15.0	10.0	10.0	Up	Down
Average days to complete first plan review – Minor Renovations – Initial applications (BIS)	2.7	2.7	2.1	3.5	4.1	4.0	4.0	Up	Down
Average days from filing to approval – All applications (DOB NOW)	8.3	11.2	14.7	18.1	20.2	*	*	Up	Down
★ Resubmission plan reviews completed – All applications (DOB NOW)	18,633	31,528	75,128	88,252	92,392	↓	↓	Up	Down
★ Resubmission plan reviews completed – All applications (BIS)	34,447	22,924	12,789	10,387	10,086	↓	↓	Down	Down
Jobs professionally certified	102,979	105,423	117,753	114,779	107,288	*	*	Neutral	Up
Jobs professionally certified that were audited (pre-approval)	2,754	2,705	3,388	4,595	5,322	*	*	Up	Up
Jobs professionally certified that were audited (post-approval) (%)	25.5%	23.3%	21.9%	23.8%	23.7%	*	*	Neutral	Up
Of eligible audited jobs (post-approval), the percent of audits that failed (%)	5.2%	6.4%	5.1%	3.6%	2.5%	*	*	Down	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

Goal 1c Promptly schedule development inspections.

The average wait time for a construction inspection increased from 1.5 days in Fiscal 2023 to 4.4 days in Fiscal 2024, and average wait times for electrical inspections increased from 3.3 days to 4.6 days. The average wait time for plumbing inspections increased from 2.2 days to 2.4 days. Average inspection response time in all categories was impacted by the fiscal environment of the past year and available resources. The Department is focusing on process improvements and is committed to improving average turnaround times.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average days between construction inspection request and inspection	1.9	1.2	1.2	1.5	4.4	*	*	Up	Down
★ Average days between electrical inspection request and inspection	2.5	3.9	2.8	3.3	4.6	↓	↓	Up	Down
Average days between plumbing inspection request and inspection	2.5	2.9	2.4	2.2	2.6	*	*	Neutral	Down
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 2 Ensure the safe and lawful use of buildings and properties by enforcing the Building Code and the Zoning Resolution.

Goal 2a Promptly address complaints.

The Department received 679 more Priority A complaints in Fiscal 2024 than in Fiscal 2023. Priority A complaints include all accidents (construction and non-construction related), fumes/smoke from a boiler, unsafe or illegal demolition and vibrating or shaking building, among others. The average time to respond to Priority A complaints in Fiscal 2024 rose from 0.2 days to 0.3 days, with the target of 1.0 day or less being satisfied. Maintained response time for these complaints is attributable to daily tracking of reports and notifications that aid in a more prompt triage to the proper unit within the Department.

Priority B complaints increased by nearly 6,000 from Fiscal 2023 to Fiscal 2024. Priority B complaints include the illegal conversion of residential/building space, excessive debris, failure to erect a sidewalk shed, inadequate sidewalk shed, and construction contrary to approved plans/permits, among others. The average time to respond to Priority B complaints increased from 10.8 days to 12.9 days, with the target of 40.0 days or less being satisfied. Similar to Priority A response times, Priority B response times were maintained through daily tracking reports.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Priority A (emergency) complaints received	20,458	19,152	20,410	21,012	21,691	*	*	Neutral	*
Priority B (nonemergency) complaints received	72,246	64,800	64,791	69,603	75,554	*	*	Neutral	*
Priority A complaints responded to	20,054	18,822	19,849	19,489	20,861	*	*	Neutral	*
Priority B complaints responded to	61,749	55,718	56,413	58,965	62,962	*	*	Neutral	*
★ Average time to respond to Priority A complaints (days)	0.4	0.3	0.2	0.2	0.3	1.0	1.0	Down	Down
★ Average time to respond to Priority B complaints (days)	11.8	12.1	10.4	10.8	12.9	40.0	40.0	Neutral	Down
★ Residential illegal conversion complaints where access was obtained (%)	41.9%	32.4%	41.4%	30.9%	29.7%	44.0%	44.0%	Down	Up
– Access obtained and violations were written (%)	34.4%	35.8%	18.3%	21.4%	24.5%	*	*	Down	*
Work without a permit complaints where access was obtained and violations were written (%)	35.0%	43.0%	33.4%	30.4%	28.8%	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Rigorously enforce building and zoning laws.

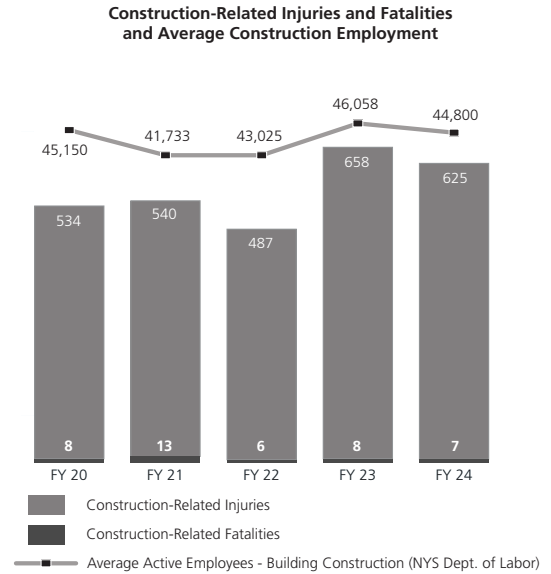
The Department completed 416,290 inspections in Fiscal 2024 compared to 373,838 in Fiscal 2023 (an 11 percent increase from Fiscal 2023) and issued 44,240 Office of Administrative Trials and Hearings (OATH)/Environmental Control Board (ECB) violations. Although complaints received increased, there were instances of repeat complaints concerning the same conditions that had already been issued violations. The Department does not issue additional violations for the same condition while the first is in process at OATH. Additionally, as it did in Fiscal 2023, the Department issued Requests for Corrective Action in lieu of summonses. Of the violations heard, 81 percent were upheld, which is consistent with the prior year. In Fiscal 2024, DOB violations issued increased 25 percent from 138,431 in Fiscal 2023 to 172,567. This increase is due to roughly 124,000 violations being issued for failure to file or failure to correct annual or periodic elevator inspection reports from 2018 to 2022.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ All inspections completed	280,451	353,258	353,648	373,838	416,290	↑	↑	Up	Up
★ All development inspections completed	138,954	201,328	188,291	193,791	212,575	*	*	Up	*
★ All enforcement inspections completed	141,497	151,930	165,357	180,147	203,715	*	*	Up	*
Enforcement inspections resulting in violations (%)	13%	12%	10%	6%	7%	*	*	Down	*
DOB violations issued	96,969	65,411	45,171	138,431	172,567	*	*	Up	*
Office of Administrative Trials and Hearings violations issued	80,155	72,966	66,662	46,330	44,240	*	*	Down	*
★ Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	72.6%	78.1%	77.5%	79.8%	81.2%	80.0%	80.0%	Up	Up
★ Stop work orders issued	11,884	10,105	9,400	7,644	5,932	*	*	Down	*
★ Stop work orders rescinded	13,395	12,470	12,895	9,831	7,080	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2c Prevent construction-related fatalities and injuries.

Compared to Fiscal 2023, there was a decrease in construction-related incidents causing serious or fatal injuries. Construction-related incidents with injury decreased from 623 in Fiscal 2023 to 575 in Fiscal 2024. Construction-related injuries related to these incidents decreased from 658 to 625. Fatalities decreased from eight to seven.

The Agency continues to visit permitted sites and make it a point of emphasis to talk about safety and pass out safety materials, with a particular emphasis on fall protection. The Department distributed 107,429 site safety training cards during these site visits in Fiscal 2024, compared to 102,980 in the prior year. The Department remains committed to enforcing Local Law 196 of 2017, ensuring that workers on construction sites complete the mandated 40 hours of safety training. The reduction of allowable construction sites overseen by an individual Construction Superintendent from five to three began at the start of Calendar 2024. This decision is anticipated to have a positive impact on reducing construction-related injuries.



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Construction-related incidents	764	736	653	787	741	*	*	Neutral	Down
– Construction-related incidents with injury	509	533	477	623	575	*	*	Up	Down
★ Construction-related injuries	534	540	487	658	625	↓	↓	Up	Down
★ – Construction-related fatalities	8	13	6	8	7	↓	↓	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	16	17	12	10	8	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	86%	47%	57%	50%	61%	57%	57%	Down	Up
E-mails responded to in 14 days (%)	51%	82%	81%	87%	85%	57%	57%	Up	Up
Calls answered in 30 seconds (%)	62%	64%	70%	61%	81%	*	*	Up	Up
CORE facility rating	99	98	91	98	95	85	85	Neutral	Up
Completed customer requests for interpretation	77	85	269	51	86	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to first action – Elevator – Defective/Not Working (40 days)	96.3%	95.9%	84.9%	97.7%	77.1%	*	*	Down	*
Percent meeting time to first action – Work Contrary/Beyond Approved Plans/Permits (40 days)	98.3%	98.3%	99.8%	96.8%	97.6%	*	*	Neutral	*
Percent meeting time to first action – Failure to Maintain (40 days)	76.5%	90.6%	89.7%	84.8%	75.1%	*	*	Neutral	*
Percent meeting time to first action – Illegal Conversion of Residential Building/Space (40 days)	94.3%	90.8%	99.9%	96.0%	96.3%	*	*	Neutral	Down
Percent meeting time to first action – Work Without Permit (40 days)	97.9%	98.6%	98.6%	99.2%	99.9%	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$189.5	\$197.3	\$196.4	\$192.1	\$190.6	\$205.4	\$212.4	Neutral
Revenues (\$000,000)	\$340.6	\$314.3	\$336.3	\$319.5	\$353.4	\$311.4	\$345.3	Neutral
Personnel	1,734	1,672	1,560	1,569	1,563	1,677	1,676	Down
Overtime paid (\$000,000)	\$8.8	\$6.4	\$7.7	\$9.3	\$3.4	\$3.1	\$3.0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds “NA” - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$140.5	\$150.1	
009 - Personal Services	\$140.5	\$108.1	All
003 - Enforcement and Development ⁴	NA	\$42.0	All
Other Than Personal Services - Total	\$5.2	\$40.5	
002 - Other Than Personal Services	\$51.7	\$39.4	All
004 - Enforcement and Development ⁴	NA	\$1.1	All
Agency Total	\$192.1	\$190.6	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. ⁴ This UA originated in Fiscal 2024. “NA” Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Average days to complete first plan review—New Buildings—Initial applications (BIS)' was removed from Goal 1b. As of Fiscal 2024, all initial filings for new buildings are received in DOB NOW only, thus first plan review time for initial new building filings in BIS is NA.
- Previously reported values for 'Stop work orders issued' were corrected to remove some full and partial stop work orders which were double counted. This double counting can arise when an inspector dispositions inspection conditions as warranting a stop work order, however a stop work order is already in effect on site. Fiscal 2020 was adjusted from 13,037 to 11,884, Fiscal 2021 from 10,846 to 10,105, Fiscal 2022 from 10,092 to 9,400, and Fiscal 2023 from 8,269 to 7,644.
- The following previously reported Fiscal 2021 values were updated after data review: 'Jobs filed—All applications (BIS)' from 43,831 to 57,320, 'Work permits issued—Initial (DOB NOW)' from 57,876 to 71,942, 'Work permits issued—Renewals (DOB NOW)' from 27,239 to 27,940, 'Resubmission plan reviews completed—All applications (DOB NOW)' from 31,013 to 31,528, 'Percent meeting time to first action—Failure to Maintain (40 days)' from 89.1 to 90.6, and 'Percent meeting time to first action—Illegal Conversion of Residential Building/Space (40 days)' from 58.4 to 90.8.

ADDITIONAL RESOURCES

For additional information go to:

- Building One City:
http://www1.nyc.gov/assets/buildings/pdf/building_one_city.pdf
- Data and Reporting:
<https://www1.nyc.gov/site/buildings/dob/dob-metrics.page>

For more information on the agency, please visit: www.nyc.gov/buildings.

DEPARTMENT OF DESIGN AND CONSTRUCTION

Thomas Foley, Commissioner



WHAT WE DO

The Department of Design and Construction (DDC) works with more than 20 City agencies, as well as non-profit institutions receiving City funding, to deliver high-quality public buildings and infrastructure for New York City quickly and cost effectively while meeting stringent standards for environmental sustainability and resiliency. DDC supplies a full range of design and construction management services for public buildings projects, such as providing new and upgraded libraries, firehouses and police precincts, and infrastructure including water mains, sewers, roads, public plazas and coastal resiliency projects.

DDC's total portfolio in Fiscal 2024, including the Borough-Based Jails Program (BBJ), consists of 610 currently active projects (not including projects in the planning or closeout phases) valued at \$29.4 billion.

FOCUS ON EQUITY

DDC has an extensive, diverse and growing portfolio of projects that support neighborhoods, promote economic growth, and advance the goal of protecting and helping New Yorkers in every part of the City. In Fiscal 2024, that included the fourth phase of the reconstruction of Grand Concourse in the Bronx, adding new bike lanes and advanced pedestrian safety features like raised crosswalks. DDC's design-build pilot program continues to reduce project durations by years, including at the new Shirley Chisholm Recreation Center in Brooklyn, a \$141 million structure to encourage learning, recreation, and community and civic engagement named after the civil rights icon.

DDC remains a leading agency in contract awards and payments to Minority and Women-owned Business Enterprises (M/WBEs) and through the first three quarters of Fiscal 2024, the Agency's M/WBE participation was 20 percent, with nearly \$220 million in contract awards.

DDC also works to increase entry-level job opportunities in the construction industry for women and minorities from underrepresented communities, and to address barriers into City work by M/WBEs. DDC's Office of Diversity and Industry Relations implements policies and programs focused on creating access to City contracts to build prosperity of M/WBEs, and the Agency structures its procurements to take advantage of new tools authorized by New York State to create additional opportunities for M/WBEs. Additionally, DDC is the first City agency to set disaggregated M/WBE goals on procurements. In Fiscal 2024, following State legislation, DDC's popular M/WBE Mentoring Program was transitioned and expanded into a new Citywide Mentoring Program led by the Mayor's Office of Minority and Women-owned Business Enterprises.

The Agency continues to tackle the City's latest challenges, and in Fiscal 2024 will advance its coastal resiliency program in Manhattan and Brooklyn. DDC made significant progress in Fiscal 2024 on both East Side Coastal Resiliency (ESCR) and Brooklyn Bridge-Montgomery Coastal Resiliency (BMCR), which together will protect 3.22 miles of Manhattan coastline where more than 150,000 residents live including many in NYC Housing Authority (NYCHA) apartments. A similar project planned for Red Hook is scheduled to start in spring 2025 and the Agency continues to design another project to protect the area near NYC Health+Hospitals/Bellevue on the east side of Manhattan.

DDC continues to lead the effort to build four Borough-Based Jails to enable the closure of Rikers Island, and in Fiscal 2024 awarded two design-build contracts for the construction of facilities in the Bronx and Queens. DDC also uses alternative delivery tools to build housing and other facilities on an emergency basis for asylum seekers, replicating the ultra-high-speed project delivery process that proved extremely successful during the COVID-19 pandemic when the Agency built field hospitals, clinics and testing sites in record time under an emergency declaration.

OUR SERVICES AND GOALS

SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

Goal 1b Meet quality assurance and site safety standards for all active projects.

Goal 1c Improve customer satisfaction ratings.

HOW WE PERFORMED IN FISCAL 2024

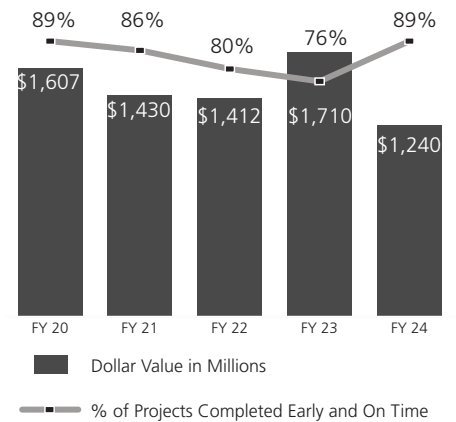
SERVICE 1 Design and build quality public buildings and infrastructure.

Goal 1a Complete projects on time and within budget.

The Agency completed the Front-End Planning process for 110 projects in Fiscal 2024 (including 56 infrastructure projects and 54 public buildings projects), an increase of four from Fiscal 2023. Front-End Planning ensures that each project has the necessary scope and funding to achieve success before it enters the DDC project pipeline.

DDC completed 89 designs during Fiscal 2024, slightly behind its target of 96, though this target increased substantially from Fiscal 2023 when it was 80. Ninety-one percent of completed designs were early or on time, exceeding the target of 88 percent. Of the Agency's active design projects, 89 percent were early or on time, slightly above the goal of 88 percent. Of the 89 designs completed, 47 were infrastructure designs. Several infrastructure designs were delayed waiting for outside agencies to update environmental studies while others required information from private utilities that was not received on time. The Public Buildings Division exceeded its goal with 42 designs completed, however 83 percent were completed early or on time, missing the 88 percent target. In the Agency's Infrastructure Division, where more designs are done in-house, 98 percent of completed designs were early or on time.

Construction Projects Completed



A total of 61 projects completed construction in Fiscal 2024, slightly under the goal of 64. Eighty-nine percent of the completed construction was early or on time compared to a goal of 82 percent. Both of the Agency's two main construction divisions exceeded their goals for early or on time construction completions, with Infrastructure achieving 92 percent and Public Buildings achieving 86 percent. These early and on time percentages are a five and 21 percentage-point improvement from Fiscal 2023, respectively. On time performance for active construction projects was 91 percent, exceeding the goal of 82 percent. This improvement occurred even as the Agency continued to assist in the City's efforts to provide housing and other services for asylum seekers, efforts which redirected resources. Other priority efforts in Fiscal 2024 included creating a new alternative delivery program and overseeing the City's effort to build the four Borough-Based Jails that will allow for the closure of Rikers Island. Public Buildings is also managing several critical projects under emergency declarations including projects at the Bellevue Men's Shelter, 22 Reade Street, Horizon Juvenile Center, Hart Island and others.

As the City adapts with climate change and other new challenges, DDC has undertaken several large initiatives that redirect the Infrastructure Division's work. For the first time in the Mayor's Management Report, DDC is reporting its progress in coastal resiliency construction at sites on the East River in Manhattan and Brooklyn, in building green infrastructure for the Department of Environmental Protection (DEP) such as rain gardens and porous pavement, and in the Department of Transportation's (DOT) program to make pedestrian ramps throughout the City Americans with Disabilities Act (ADA)-compliant. These additional metrics reflect the City's continued response to climate change and pedestrian safety. These programs are relatively new but continue to increase in volume and now represent a significant part of DDC's design and construction activities. In Fiscal 2024, DDC installed 3,102 linear feet of coastal resiliency protection, 1,249 total rain gardens and infiltration basins, 20,478 square feet of porous pavement, and 5,488 ADA-compliant pedestrian ramps.

Roadway miles reconstructed, and miles of sewers and water mains either constructed or reconstructed were below target, continuing a downward five-year trend in all categories. DDC reconstructed 20.3 roadway lane miles, constructed or reconstructed 7.3 miles of sewers, and built or replaced 17.3 miles of water mains in Fiscal 2024, representing a 40 percent, 39 percent, and seven percent decrease in construction of these types, respectively. This reflects the changing priorities of the agencies that initiate and fund DDC's projects.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Front-end-planning phase completed	71.0	49.0	109.0	106.0	110.0	*	*	Up	*
Designs completed	85	81	81	101	89	96	108	Up	*
Construction completed	108	108	64	75	61	64	65	Down	*
Roadway lane miles reconstructed	55.9	60.6	41.5	33.6	20.3	23.3	26.7	Down	*
Sewers constructed (miles)	17.7	11.6	6.8	5.5	3.4	5.4	3.1	Down	*
Sewers reconstructed (miles)	10.6	16.3	6.5	6.5	3.9	9.6	4.9	Down	*
Water mains (new and replaced) (miles)	54.8	38.7	22.0	18.7	17.3	18.1	11.1	Down	*
Rain gardens installed	NA	NA	NA	NA	153	*	115	NA	*
Infiltration basins installed	NA	NA	NA	NA	1,096	*	805	NA	*
Porous pavements installed (square feet)	NA	NA	NA	NA	20,478	*	72,000	NA	*
Pedestrian ramp corners installed	NA	NA	NA	NA	5,488	*	3,589	NA	*
Coastal protection constructed (linear feet)	NA	NA	NA	NA	3,102	*	2,825	NA	*
Completed designs early/on time (%)	79%	79%	85%	81%	91%	88%	88%	Up	Up
★ – Infrastructure (%)	83%	86%	93%	91%	98%	88%	88%	Up	Up
★ – Public buildings (%)	70%	77%	77%	71%	83%	88%	88%	Up	Up
★ Active designs — Early/on time (%)	70%	63%	75%	71%	89%	88%	88%	Up	Up
Completed construction early/on time (%)	89%	86%	80%	76%	89%	82%	82%	Neutral	Up
★ – Infrastructure (%)	88%	91%	90%	87%	92%	82%	82%	Neutral	Up
★ – Public buildings (%)	91%	83%	70%	65%	86%	82%	82%	Down	Up
★ Active construction — Early/on time (%)	67%	72%	79%	73%	91%	82%	82%	Up	Up
★ Construction contracts completed within budget (%)	85%	NA	NA	NA	NA	↑	↑	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Meet quality assurance and site safety standards for all active projects.

In Fiscal 2024, there were 27 construction-related accidents at DDC jobsites, two of which resulted in fatalities. This is an increase from 12 accidents with no fatalities in Fiscal 2023. Established protocols require contractors to report all safety related accidents and incidents to DDC within one hour. A construction accident report must be submitted to the Agency’s Office of Construction Safety within 24 hours. All accidents and incidents are investigated by the Office of Construction Safety to determine root causes and to identify necessary corrective actions.

The Agency’s coastal resiliency and Borough-Based Jails programs contributed to the increase in injuries as they are large-scale, multi-employer sites. Workers at such sites are exposed to multiple construction hazards due to various construction activities taking place simultaneously, increasing the likelihood of accidents. In Fiscal 2024, DDC hosted a Safety Summit for project staff, construction management firms and contractors, and held numerous trainings and workshops to educate contractors on hazards and preventive measures. To address the rise in accidents, the Safety and Site Support Division distributed Safety Advisories and conducted a Fall Protection Safety Awareness session. In addition, DDC developed and issued a Safety Compliance Order, addressing multiemployer-site accident prevention. These requirements are now included in contractors’ site safety plans submitted for all DDC construction projects.

During Fiscal 2024, 100 percent of projects were audited and DDC conducted 3,897 safety and quality audits and inspections. When “high risk” deviations are identified indicating a threat to life or property, DDC’s auditor remains on-site until the hazard is resolved. The current Stop Work Order policy is used as one of the preventive measures by DDC to mitigate imminent safety hazards observed during field audits, making site visits and safety evaluations more effective. In addition, the Office of Construction Safety continues to foster an open dialogue through an onsite Safety Outreach Program focusing on contractors’ safety awareness.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects audited (%)	100%	100%	100%	100%	100%	95%	95%	Neutral	Up
Construction-related accidents	14	23	24	12	27	*	*	Up	Down
★ Construction-related injuries	14	23	24	12	27	↓	↓	Up	Down
★ Construction-related fatalities	0	0	0	0	2	↓	↓	Up	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Improve customer satisfaction ratings.

To gauge how DDC’s projects are received by communities and by the sponsoring agencies for which the Agency builds, DDC issues Post-Construction Satisfaction Surveys to many of the residents affected by infrastructure projects and to the agencies that sponsor public buildings projects. DDC significantly increased the number of projects surveyed and surveys sent, and 33 surveys were returned. In Fiscal 2024, 90 percent of respondents to these surveys rated a completed project as adequate or better, meeting the target of 90 percent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Eligible projects with completed post-construction surveys (%)	25%	51%	48%	21%	18%	*	*	Down	Up
Post-construction satisfaction — Surveys returned	63	90	98	71	33	*	*	Down	Up
Respondents rating a completed project as adequate or better (%)	89%	92%	81%	100%	90%	90%	90%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	90%	90%	Neutral	Up
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	90%	90%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$347.2	\$349.8	\$201.6	\$228.4	\$181.4	\$190.9	\$179.8	Down
Revenues (\$000)	\$45.9	\$118.8	\$6.6	\$26.3	\$0.0	\$50.0	\$50.0	Down
Personnel	1,263	1,215	1,131	1,076	1,099	1,192	1,192	Down
Overtime paid (\$000,000)	\$2.2	\$1.2	\$1.4	\$1.7	\$1.1	\$1.1	\$1.1	Down
Capital commitments (capital projects managed for client agencies) (\$000,000)	\$873.0	\$1,557.8	\$2,193.7	\$2,441.6	\$1,847.6	\$1,866.7	\$4,197.5	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$115.2	\$117.5	All
002 - Other Than Personal Services	\$113.2	\$63.9	All
Agency Total	\$228.4	\$181.4	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- In Fiscal 2024, DDC completed a comprehensive review of the services, goals, and indicators, resulting in significant name changes in Goal 1a. The word “project” was removed from several indicator names, as outlined below, to clarify that DDC does not manage “design projects” or “construction projects” specifically. Rather, individual projects have design and construction elements or phases for which DDC tracks progress. This is a name change only, the historical data is not affected.
 - ‘Design projects completed’ is now ‘Designs completed’
 - ‘Total design projects completed early/on time (%)’ is now ‘Completed designs early/on time (%)’
 - ‘Construction projects completed’ is now ‘Construction completed’
 - ‘Total construction projects completed early/on time (%)’ is now ‘Completed construction early/on time (%)’
 - ‘Active design projects – Early/on time (%)’ is now ‘Active designs—Early/on time (%)’
 - ‘Active construction projects – Early/on time (%)’ is now ‘Active construction—Early/on time (%)’
 - ‘Projects completed front-end-planning phase’ is now ‘Front-end-planning phase completed’
- The following indicators were added to Goal 1a: ‘Rain gardens installed,’ ‘Infiltration basins installed,’ ‘Porous pavements installed (square feet),’ ‘Pedestrian ramp corners installed,’ ‘Coastal protection constructed (linear feet).’
- ‘Construction contracts completed within budget (%)’ remains NA. DDC and the Mayor’s Office of Operations are working to provide an updated metric in future Mayor’s Management Reports.
- In Goal 2b, the phrase “on DDC-managed construction sites” was removed from ‘Construction-related accidents,’ ‘Construction-related injuries,’ and ‘Construction-related fatalities’ to eliminate redundancy.
- Previously published Fiscal 2025 targets were adjusted based on updated portfolio estimates as follows: ‘Design completed’ was changed from 96 to 108, ‘Construction completed’ from 64 to 65, ‘Roadway lane miles reconstructed’ from 23.3 to 26.7, ‘Sewers constructed (miles)’ from 5.4 to 3.1, ‘Sewers reconstructed (miles)’ from 9.6 to 4.9, and ‘Water mains (new and replaced)(miles)’ from 18.1 to 11.1.

ADDITIONAL RESOURCES

For additional information go to:

- Blueprint 2022, Capital Project Delivery Progress Update:
https://www1.nyc.gov/assets/ddc/downloads/publications/Strategic_Blueprint_2022.pdf

For more information on the agency, please visit: www.nyc.gov/ddc.



Promoting Viable Communities & Neighborhoods

Promoting Viable Communities & Neighborhoods



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DEPARTMENT OF CITY PLANNING

Dan Garodnick, Director



WHAT WE DO

The Department of City Planning (DCP) plans for the future of New York City, working to create thriving and dynamic neighborhoods with access to housing, jobs, resilient infrastructure, and a vibrant public realm.

DCP's work builds on New York City's greatest strengths, its unparalleled diversity and resilient spirit, and helps to ensure that investments, including private investments, benefit New York City as a whole. DCP's six core objectives are: (1) creating long-term neighborhood equity and improvement through collaborative planning and targeted public investments; (2) encouraging the production of a sufficient supply of housing, with diverse and affordable housing in all neighborhoods; (3) promoting inclusive economic recovery, business and job growth; (4) enhancing climate resiliency and sustainability of neighborhoods; (5) ensuring integrity, responsiveness, and timeliness in land use reviews; and (6) supplying objective data and expertise to a broad range of planning functions and stakeholders as well as the public. DCP supports the City Planning Commission (CPC) in its annual review of hundreds of land use applications and works closely with the Office of Management and Budget (OMB) in developing the City's Ten-Year Capital Strategy.

FOCUS ON EQUITY

DCP is working to incentivize equity and prosperity through City of Yes, a citywide zoning initiative to reduce carbon emissions and make it easier for New Yorkers to find jobs and housing in every neighborhood. The initiative has three components: carbon neutrality, economic opportunity, and housing opportunity. Both City of Yes for Carbon Neutrality (Carbon Neutrality) and City of Yes for Economic Opportunity (Economic Opportunity) were approved by the New York City Council during Fiscal 2024. The approved Carbon Neutrality updated zoning regulations to promote green investments and support the City's climate goals. The approved Economic Opportunity updated zoning to support small businesses and growing industries, and enable more vibrant streetscapes and commercial corridors. Also released in Fiscal 2024, City of Yes for Housing Opportunity (Housing Opportunity), currently in public review, would help alleviate the City's housing affordability crisis by allowing the construction of a little more housing in every neighborhood. It is expected to receive a vote from the City Council by the end of Calendar 2024.

By enabling the creation of more housing by improving zoning processes throughout New York City, including incentivizing the creation of permanently affordable homes, DCP is helping advance Housing Our Neighbors, the comprehensive blueprint to tackle New York City's affordable housing crisis and get all New Yorkers into safe, high-quality homes. DCP is seeking to create affordable homes, jobs, and enhanced local infrastructure through the Atlantic Avenue Mixed-Use Plan, Bronx Metro-North Station Area Plan, Jamaica Neighborhood Plan, Long Island City Neighborhood Plan, and Midtown South Mixed-Use Plan.

DCP is additionally committed to directly confronting racism and fostering a more equitable City. DCP supports Where We Live, New York City's process to support fair housing principles to better understand and address how segregation and discrimination harms New Yorkers. To facilitate public discussion around housing affordability, racial equity, and community displacement, DCP and the Department of Housing Preservation and Development (HPD) launched the Equitable Development Data Explorer—a resource to help New Yorkers find critical information about their communities and equip residents with the data for planning a more equitable future in neighborhoods and the City at large.

DCP strives to improve transparency through reports, interactive StoryMaps, and digital tools that supply data to New Yorkers, keeping them informed of DCP's work to further equity and providing context as they get involved in planning for their communities. For example, in Fiscal 2024, DCP released the Building Elevation and Subgrade Data Set, the most comprehensive data yet available on the elevations of New York City buildings and the risk of flooding for individual sites and neighborhoods. This tool helps the City fine-tune its assessment of flood risk from extreme weather events, improving emergency management warnings, which ultimately supports environmental justice neighborhoods and allows local organizations to better access funding for climate resilience efforts.

To promote representation on the local level, as part of the City's budget process, DCP works with OMB and all 59 community boards on annual Statements of Community District Needs and Budget Requests, posted on DCP's Community District Profiles, along with a reference guide to help community boards fulfill their annual requests. DCP also provides training for community boards on planning principles, initiatives, and more. DCP continues to use the NYC Engage portal to help New Yorkers participate in public meetings.

OUR SERVICES AND GOALS

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

- Goal 1a Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.
- Goal 1b Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable homes.

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

- Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.

SERVICE 3 Manage land use and environmental review processes to facilitate public and private development citywide.

- Goal 3a Conduct timely and thorough review of simple zoning actions, subject to City Planning Commission review.
- Goal 3b Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS), subject to City Planning Commission review.
- Goal 3c Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS), subject to City Planning Commission review.
- Goal 3d Conduct timely and thorough review of non-zoning City projects, subject to City Planning Commission review.
- Goal 3e Conduct timely and thorough review of renewals and South Richmond land use and zoning actions, subject to City Planning Commission review.

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

- Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Shape the use and development of New York City to make it more equitable, prosperous, resilient, and sustainable citywide.

Goal 1a

Advance land use proposals for public review that have a positive, citywide impact and help improve equity and/or quality of life for all New Yorkers.

In Fiscal 2024, DCP advanced 91 initiatives and studies through information sheets, presentations, and videos, up from 26 in Fiscal 2023. These materials helped to advance citywide planning goals and mainly centered around Economic Opportunity and Housing Opportunity, which include the most significant overhauls of zoning since 1961, when the City’s modern Zoning Resolution was put in place, including density-based limits and the establishment of residential, commercial and manufacturing areas. With both proposals starting public review in Fiscal 2024, and Economic Opportunity being approved within the same fiscal year, much of these materials were focused on explainers, outreach, and support for the proposals, including easy-to-understand illustrated guides, FAQ documents and videos, letters of support, and more.

Beyond City of Yes, DCP introduced and implemented Green Fast Track, a streamlined environmental review process to accelerate the production of small-and medium-sized housing projects across New York City. The streamlined environmental review process will help those types of projects save up to two years of time and \$100,000 in costs. DCP also advanced the Gaming Facility Text Amendment, a zoning change to allow up to three gaming facilities in select commercial and manufacturing districts if they are licensed through the robust New York State-level review process.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Citywide proposals and studies advanced	17	9	9	26	91	↑	↑	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

Goal 1b

Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable homes.

Land use actions that are advanced by DCP and reviewed by the City Planning Commission change the existing rules and regulations for how land is zoned and used. Types of land uses include residential, commercial, and manufacturing. One of DCP’s main goals is to advance land use actions that create new housing. In Fiscal 2024, DCP advanced and the City Planning Commission reviewed land use actions from public and private applications that could create a total of 20,748 homes across all five boroughs—enough to house over 40,000 New Yorkers. Of these, 8,559 would be income-restricted, affordable homes. These homes are made affordable either through DCP’s Mandatory Inclusionary Housing requirement or from a City agency or non-profit funding source.

These housing numbers can be attributed to the revival of a New York State tax incentive for housing development, and several major projects that entered public review during Fiscal 2024. Some notable projects include: Willets Point Phase II in Queens, with 1,400 income-restricted homes; Timbale Terrace in East Harlem, Manhattan, with around 340 income-restricted homes; the mixed-use 975 Nostrand Avenue in Crown Heights, Brooklyn, which features 328 homes and a supermarket; 2852 & 2866 Webster Avenue in Bedford Park, Bronx, with nearly 280 homes; and Prince’s Point, which plans to develop 108 homes on the South Shore of Staten Island. In April 2024, DCP issued a Housing Production Snapshot to inform New Yorkers about how many homes were built in Calendar 2023 as well as where they were located. This snapshot report will continue each year to outline where housing production is keeping up with demand and what neighborhoods need to be prioritized.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Homes projected through land use actions reviewed by the City Planning Commission	NA	NA	NA	NA	20,748	*	*	NA	*
– Affordable homes projected through land use actions reviewed by the City Planning Commission	NA	NA	NA	NA	8,559	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available			↑↓ Directional Target	* None			

SERVICE 2 Foster growth and resiliency through holistic neighborhood planning efforts.

Goal 2a Advance community-focused land use proposals for public review that promote housing and affordability, economic development, enhanced infrastructure, and sustainability.

DCP advanced and presented 73 of the Agency’s community-focused land use initiatives and materials to the public during Fiscal 2024, a notable increase compared to the 20 presented in Fiscal 2023. This change was due to the continued advancement of several neighborhood planning studies, including draft zoning plans, info sheets created for public meetings, and other materials generated to further the Agency’s conversation with New Yorkers about neighborhood land use proposals. The goal of all neighborhood proposals and studies advanced is to create new and affordable housing, better jobs, more economic activity, and sustainable infrastructure for a community. A notable neighborhood growth initiative presented in January 2024 was the Bronx Metro-North Station Area Plan, a once-in-a-generation opportunity to complement new Metro-North stations coming to Parkchester/Van Nest, Morris Park, Hunts Point, and Co-op City stops. This project not only improves public space, transit access, and other community amenities, it also creates approximately 7,000 homes and 10,000 jobs in the Parkchester/Van Nest and Morris Park neighborhoods.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Neighborhood proposals and studies advanced	34	26	14	20	73	↑	↑	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 3 Manage land use and environmental review processes to facilitate public and private development citywide.

Goal 3a Conduct timely and thorough review of simple zoning actions, subject to City Planning Commission review.

DCP reviews all zoning actions that go before the City Planning Commission. Zoning actions are split by type. Simple zoning actions, which can include one or more land use applications, often include authorizations and certifications. In Fiscal 2024, DCP began public review for 69 projects with simple zoning actions, a 30 percent increase from 53 such projects in Fiscal 2023. It took these projects a median of 307 days to enter public review in Fiscal 2024, and 61 percent were able to start public review within 12 months, an improvement from 57 percent in Fiscal 2023, but still below the 70 percent target. DCP was able to improve these numbers due to the successful training of new staff.

The Agency set a target for all zoning applications to spend 65 percent or less of the time it takes for the projects to enter public review with DCP, allowing the rest of the time to be spent with the applicant to update their proposal as needed. In Fiscal 2024, simple zoning projects were under DCP review for 61 percent of the time and with applicants for 39 percent of the time before entering public review. DCP prioritized making the review processes more efficient in Fiscal 2024 to better achieve application turnaround time targets. The Agency saw an improvement in the amount of time simple zoning applications were under DCP review over the course of Fiscal 2024 and plans to continue these improvements in Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects that entered public review	52	90	76	53	69	*	*	Neutral	*
★ Projects that entered public review within 12 months (%)	79%	81%	78%	57%	61%	70%	70%	Down	Up
Median days for projects to enter public review	NA	NA	NA	NA	307	365	365	NA	Down
Time that projects spent with DCP under review before entering public review (%)	NA	NA	NA	NA	61%	65%	65%	NA	Down
Time that projects spent with applicant before entering public review (%)	NA	NA	NA	NA	39%	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 3b

Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS), subject to City Planning Commission review.

Zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS) are complex projects that can include one or more land use applications and their associated environmental review. This includes zoning map changes, amendments to the zoning resolution, and zoning special permits. DCP began public review on 53 projects that require an EAS in Fiscal 2024, up 21 percent from 44 such projects in Fiscal 2023. While the number of projects increased, the percentage of these projects that started public review within 15 months of being submitted decreased slightly from 34 percent in Fiscal 2023 to 32 percent in Fiscal 2024, lagging significantly behind the 70 percent target. This fairly stable low rate is due to DCP's ongoing work to clear a backlog of already late projects and prioritize all City of Yes zoning actions. As the Agency continues to reduce this backlog during Fiscal 2025, DCP expects the number of on-time projects to increase.

In Fiscal 2024, it took a median of 527 days for projects with CEQR requiring an EAS to enter public review, lagging behind the 450-day target. The implementation of Green Fast Track to streamline environmental review for small-and medium-sized housing projects in June 2024 is expected to help free up time for staff to review projects that require an EAS. In Fiscal 2024, these projects were under DCP review for 61 percent of the time ahead of public review and with applicants for 39 percent of the time. DCP will continue to monitor these numbers in Fiscal 2025 to find areas for improvement.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects that entered public review	34	65	58	44	53	*	*	Up	*
★ Projects that entered public review within 15 months (%)	38%	54%	48%	34%	32%	70%	70%	Down	Up
Median days for projects to enter public review	NA	NA	NA	NA	527	450	450	NA	Down
Time that projects spent with DCP under review before entering public review (%)	NA	NA	NA	NA	61%	65%	65%	NA	Down
Time that projects spent with applicant before entering public review (%)	NA	NA	NA	NA	39%	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3c

Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS), subject to City Planning Commission review.

Zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS) are complex projects that can include one or more land use applications that must be more deeply analyzed for significant adverse impacts in their associated environmental review. This includes zoning map changes, amendments to the zoning resolution, and zoning special permits. There were nine projects requiring an EIS that started public review in Fiscal 2024, up from three in Fiscal 2023. Due to training for new staff and the prioritization of City-led initiatives, including Housing Opportunity and the Bronx Metro-North Station Area Plan, DCP vastly improved on the number of projects with an EIS that started public review within 22 months, increasing from 33 percent in Fiscal 2023 to 89 percent in Fiscal 2024, outperforming the target of 70 percent.

The timely appraisal of these proposals is reflected in the median number of days for EIS projects to enter public review, which sits at 148 days for Fiscal 2024, well outperforming the 650-day target. These projects were under DCP review for 90 percent of time ahead of public review, and with non-DCP applicants for ten percent of the time. This is largely because many of these complex applications were City-led initiatives with DCP as the lead applicant, meaning there was no external applicant outside of DCP involved in the review process.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects that entered public review	3	14	7	3	9	*	*	Neutral	*
★ Projects that entered public review within 22 months (%)	33%	86%	86%	33%	89%	70%	70%	Up	Up
Median days for projects to enter public review	NA	NA	NA	NA	148	650	650	NA	Down
Time that projects spent with DCP under review before entering public review (%)	NA	NA	NA	NA	90%	65%	65%	NA	Down
Time that projects spent with applicant before entering public review (%)	NA	NA	NA	NA	10%	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3d Conduct timely and thorough review of non-zoning City projects, subject to City Planning Commission review.

Non-zoning City projects are land use actions submitted by public agencies or the New York City Economic Development Corporation. They can include individual sitings of City facilities, acquisition of property or office space by the City, housing approvals, business improvement districts, franchises, landmarks and concessions. In Fiscal 2024, DCP began public review on 34 non-zoning City projects, nearly quadrupling the 9 from Fiscal 2023. While the number of these projects that entered public review within six months decreased from 89 percent in Fiscal 2023 to 74 percent in Fiscal 2024, DCP still exceeded the target of 70 percent being completed within six months. This decrease can be attributed to the prioritization of City and agency initiatives that had significant land use changes, such as City of Yes and larger site-specific projects to create homes, as well as a continued focus on clearing out the backlog of already late projects. The median days for non-zoning City projects to enter public review significantly out-performed the 182-day target at 50 days in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects that entered public review	41	29	32	9	34	*	*	Down	*
★ Projects that entered public review within 6 months (%)	90%	90%	84%	89%	74%	70%	70%	Down	Up
Median days for projects to enter public review	NA	NA	NA	NA	50	182	182	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 3e Conduct timely and thorough review of renewals and South Richmond land use and zoning actions, subject to City Planning Commission review.

Renewals and South Richmond land use and zoning actions incorporate both renewals citywide and South Richmond School Seat/Subdivision certification projects located in the South Richmond Development Special District. Project renewals include special permits for use (i.e. residential, commercial, manufacturing) or bulk (which determines the maximum size and placement of a building on a zoning lot), subject to terms of expiration. The number of renewals and South Richmond actions reviewed decreased 66 percent from 56 in Fiscal 2023 to only 19 in Fiscal 2024. This drop was largely due to the approval of South Richmond Zoning Relief in Fiscal 2023, which simplified zoning and removed red tape that had forced small property and homeowners in the Special South Richmond Development District on Staten Island to ask for City Planning Commission approvals for even minor changes on their property.

The percentage of renewals and South Richmond actions that began public review within six months remained the same as in Fiscal 2023 at 89 percent, significantly higher than the target of 70 percent. Similarly, the median number of days for these types of projects to enter public review well outperformed the 182-day target at 89 days in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Projects that entered public review	48	52	71	56	19	*	*	Down	*
★ Projects that entered public review within 6 months (%)	88%	98%	92%	89%	89%	70%	70%	Neutral	Up
Median days for projects to enter public review	NA	NA	NA	NA	89	182	182	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 4 Prepare information and policy analysis for the public, other government agencies and elected officials.

Goal 4a Provide quality technical and strategic planning expertise to the public, other City agencies and elected officials to support decision-making.

In Fiscal 2024, DCP publicly presented 435 initiatives, planning reports, presentations, and datasets, including digital tools, related to land use, housing and zoning issues in New York City, down slightly from the 469 presented in Fiscal 2023. These initiatives or reports include several analyses of population estimates and demographic trends for the City, an update to DCP’s NYC Street Map that now features comprehensive mapping and history of New York City streets, and an illustrated guidebook that makes New York City’s urban design principles clear and accessible to the public.

DCP also fulfilled 753 requests for zoning verification letters in Fiscal 2024. These formal letters provide information about a property’s zoning designation. Also in Fiscal 2024, DCP completed 2,454 requests made to the Zoning Help Desk, a service where members of the public can call with a land use or zoning-related question and receive a response from a zoning specialist within two business days.

During Fiscal 2024, DCP staff met with New York City Community Boards 869 times, offering their assistance in all matters related to land use and zoning, such as project presentations, Q&As, training seminars, and more. Nearly half of these meetings focused on Carbon Neutrality (71 meetings), Economic Opportunity (164 meetings) and Housing Opportunity (159 meetings). These meetings took place at every Community Board in the City, with staff attending multiple rounds of discussion to answer all questions they received on these important initiatives. This reflects DCP’s commitment to strong public engagement citywide.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
★ Planning information and policy analysis initiatives presented to the public	315	421	331	469	435	↑	↑	Up	Up
Zoning verification letter requests fulfilled	NA	NA	NA	NA	753	*	*	NA	*
Zoning Help Desk requests fulfilled	NA	NA	NA	NA	2,454	*	*	NA	*
Community Board engagement requests fulfilled	NA	NA	NA	NA	869	*	*	NA	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	49%	66%	76%	97%	96%	85%	85%	Up	Up
Letters responded to in 14 days (%)	42%	100%	58%	100%	77%	50%	50%	Up	Up
Completed customer requests for interpretation	2	4	18	15	18	*	*	Up	*
CORE facility rating	98	NA	99	99	100	90	90	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$43.0	\$38.7	\$36.4	\$39.7	\$52.2	\$49.6	\$49.5	Up
Revenues (\$000,000)	\$3.1	\$5.4	\$3.3	\$3.4	\$4.2	\$2.5	\$2.7	Neutral
Personnel	317	291	290	320	318	353	376	Neutral
Overtime paid (\$000)	\$19	\$55	\$36	\$39	\$32	\$32	\$32	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$28.1	\$33.1	
001 - Personal Services	\$25.7	\$30.7	All
003 - Geographic Systems	\$2.4	\$2.4	2a
Other Than Personal Services - Total	\$11.6	\$19.1	
002 - Other Than Personal Services	\$11.4	\$18.8	All
004 - Geographic Systems	\$0.2	\$0.3	2a
Agency Total	\$39.7	\$52.2	
¹ Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ² City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Goal 1b was renamed from 'Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable, safe homes' to 'Advance the creation of market rate and income-restricted housing to tackle the housing crisis and make sure all New Yorkers have access to affordable homes' to better reflect DCP's scope of work and priorities to create homes through land use and zoning actions, not be responsible for building safe homes, which is the responsibility of other Agencies.
- The indicator 'Homes proposed to the City Planning Commission' in Goal 1b was removed and replaced with 'Homes projected through land use actions reviewed by the City Planning Commission' because homes projected is reflective of how many new potential homes could be built based on all types of land use actions reviewed, while homes proposed was only representative of site-specific homes proposed by developer applicants.
- The indicator 'Affordable homes projected through land use actions reviewed by the City Planning Commission' was added to Goal 1b to emphasize the number of income-restricted, affordable homes that could be built based on all types of land use actions reviewed, a priority of DCP.
- Goal 3a changed from 'Conduct timely and thorough review of land use and environmental review projects, subject to City Planning Commission review, to ensure project submissions are technically complete and adhere to all applicable requirements and procedures' to five different goals broken out by zoning action type. This change makes it easier to assess DCP's progress on meeting its targets for each zoning action type and allows for a clearer picture of where improvements are needed. The five new goals added to Service 3 are as follow:
 - Goal 3a: 'Conduct timely and thorough review of simple zoning actions, subject to City Planning Commission review.'
 - Goal 3b: 'Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Assessment Statement (EAS), subject to City Planning Commission review.'
 - Goal 3c: 'Conduct timely and thorough review of zoning actions with City Environmental Quality Review (CEQR) requiring an Environmental Impact Statement (EIS), subject to City Planning Commission review.'
 - Goal 3d: 'Conduct timely and thorough review of non-zoning City projects, subject to City Planning Commission review.'
 - Goal 3e: 'Conduct timely and thorough review of renewals and South Richmond land use and zoning actions, subject to City Planning Commission review.'
- In Goal 3a the following indicators changes were made now that the goal only refers to simple zoning actions:
 - The indicator 'Simple zoning actions certified/referred' was renamed to 'Projects that entered public review' to more plainly state that certified/referred meant enter public review.
 - The indicator 'Simple zoning actions certified/referred within 12 months (%)' was renamed to 'Projects that entered public review within 12 months (%)' for language clarity.
 - The indicator 'Median days for projects to enter public review' was added to provide more clarity on the indicator that assesses the percentage of projects that started public review within DCP's target timeframes.
 - The indicators 'Time that projects spent with DCP under review before entering public review (%)' and 'Time that projects spent with applicant before entered public review (%)' were added to provide more context on DCP's performance and responsibility for application efficiency measures.

- In Goal 3b the following indicators changes were made now that the goal only refers to zoning actions with CEQR requiring an EAS:
 - The indicator ‘Zoning actions with CEQR (EAS) certified/referred’ was renamed to ‘Projects that entered public review’ to more plainly state that certified/referred meant enter public review.
 - The indicator ‘Zoning actions with CEQR (EAS) certified/referred within 15 months (%)’ was renamed to ‘Projects that entered public review within 15 months (%)’ for language clarity.
 - The indicator ‘Median days for projects to enter public review’ was added to provide more clarity on the indicator that assesses the percentage of projects that started public review within DCP’s target timeframes.
 - The indicators ‘Time that projects spent with DCP under review before entering public review (%)’ and ‘Time that projects spent with applicant before entered public review (%)’ were added to provide more context on DCP’s performance and responsibility for application efficiency measures.
- In Goal 3c the following indicators changes were made now that the goal only refers to zoning actions with CEQR requiring an EIS:
 - The indicator ‘Zoning actions with CEQR (EIS) certified/referred’ was renamed to ‘Projects that entered public review’ to more plainly state that certified/referred meant enter public review.
 - The indicator ‘Zoning actions with CEQR (EIS) certified/referred within 22 months (%)’ was renamed to ‘Projects that entered public review within 22 months (%)’ for language clarity.
 - The indicator ‘Median days for projects to enter public review’ was added to provide more clarity on the indicator that assesses the percentage of projects that started public review within DCP’s target timeframes.
 - The indicators ‘Time that projects spent with DCP under review before entering public review (%)’ and ‘Time that projects spent with applicant before entered public review (%)’ were added to provide more context on DCP’s performance and responsibility for application efficiency measures.
- In Goal 3d the following indicators changes were made now that the goal only refers to non-zoning City projects:
 - The indicator ‘City projects (non-zoning) certified/referred’ was renamed to ‘Projects that entered public review’ to more plainly state that certified/referred meant enter public review.
 - The indicator ‘City projects (non-zoning) certified/referred within 6 months (%)’ was renamed to ‘Projects that entered public review within 6 months (%)’ for language clarity.
 - The indicator ‘Median days for projects to enter public review’ was added to provide more clarity on the indicator that assesses the percentage of projects that started public review within DCP’s target timeframes.
- In Goal 3e the following indicators changes were made now that the goal only refers to renewals and South Richmond actions:
 - The indicator ‘Renewals and South Richmond actions certified/referred’ was renamed to ‘Projects that entered public review’ to more plainly state that certified/referred meant enter public review.
 - The indicator ‘Renewals and South Richmond actions certified/referred within 6 months (%)’ was renamed to ‘Projects that entered public review within 6 months (%)’ for language clarity.
 - The indicator ‘Median days for projects to enter public review’ was added to provide more clarity on the indicator that assesses the percentage of projects that started public review within DCP’s target timeframes.
- The indicator ‘Zoning verification letters completed’ in Goal 4a was renamed to ‘Zoning verification letters fulfilled’ for language clarity.
- The indicator ‘Community Board engagement requests fulfilled’ was added to Goal 4a to reflect DCP’s commitment to strong public engagement citywide.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- City Planning Commission:
<https://www.nyc.gov/site/planning/about/commission.page>
- “City of Yes” zoning text amendments:
<https://www1.nyc.gov/office-of-the-mayor/news/353-22/mayor-adams-outlines-vision-city-yes-plan-citywide-zoning-initiatives-support#/0>
- City of Yes for Carbon Neutrality:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-carbon-neutrality.pagew>
- City of Yes for Economic Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-economic-opportunity.page>
- City of Yes for Housing Opportunity:
<https://www.nyc.gov/site/planning/plans/city-of-yes/city-of-yes-housing-opportunity.page>
- Housing Our Neighbors: A Blueprint for Housing and Homelessness:
<https://nyc.gov/housingblueprint>
- Atlantic Avenue Mixed-Use Plan:
<https://www.nyc.gov/site/planning/plans/atlantic-avenue-mixed-use/atlantic-avenue-mixed-use-overview.page>
- Bronx Metro-North Station Plan:
<https://www1.nyc.gov/site/planning/plans/bronx-metro-north/bronx-metro-north.page>
- Jamaica Neighborhood Plan:
<https://www.nyc.gov/site/planning/plans/jamaica-neighborhood-plan/jamaica-neighborhood-plan-overview.page>
- Long Island City Neighborhood Plan:
<https://www.licplan.nyc/>
- Midtown South Mixed-Use Plan:
<https://www.midtownsouthplan.nyc/>
- DCP Statement of Equity:
<https://www1.nyc.gov/site/planning/about/eo-diversity-statement.page>
- Where We Live:
<https://wherewelive.cityofnewyork.us>
- Equitable Development Data Explorer:
<https://equitableexplorer.planning.nyc.gov/>
- Building Elevation and Subgrade Data Set:
<https://data.cityofnewyork.us/City-Government/Building-Elevation-and-Subgrade-BES-/bsin-59hv>
- Community District Profiles:
<https://communityprofiles.planning.nyc.gov>
- NYC Engage:
<https://www1.nyc.gov/site/nycengage/index.page>
- City of Yes for Housing Opportunity illustrated guide:
<https://www.nyc.gov/assets/planning/download/pdf/plans-studies/city-of-yes/housing-opportunity/housing-opportunity-guide-illustrated.pdf?r=0429>

- City of Yes for Economic Opportunity FAQ:
<https://www.nyc.gov/assets/planning/download/pdf/plans-studies/city-of-yes/economic-opportunity/COYEO-FAQ%20for%20Web.pdf>
- City of Yes for Housing Opportunity FAQ:
<https://www.nyc.gov/assets/planning/download/pdf/plans-studies/city-of-yes/housing-opportunity/housing-opportunity-faq.pdf>
- Green Fast Track:
<https://www.nyc.gov/site/planning/plans/green-fast-track/green-fast-track-overview.page>
- Get Stuff Built:
<https://www.nyc.gov/assets/home/downloads/pdf/press-releases/2022/GetStuffBuilt.pdf>
- Gaming Facility Text Amendment:
<https://www.nyc.gov/site/planning/plans/gaming-facilities/gaming-facilities-overview.page>
- NYC Housing Production Snapshot, 2023:
<https://storymaps.arcgis.com/stories/1c9138dc24064b2e8142ff156345a719>
- Cross Bronx Expressway Study:
<https://www.nyc.gov/site/planning/plans/cross-bronx-expwy/cross-bronx-expwy-overview.page>
- Rezoning Lookback Reports:
<https://www.nyc.gov/assets/planning/download/pdf/planning-level/housing-economy/rezoning-lookbacks-cover-sheet.pdf>
- NYC Street Map:
<https://streets.planning.nyc.gov/>
- Principles of Good Urban Design:
<https://www.nyc.gov/assets/planning/download/pdf/planning-level/urban-design/principles-of-good-urban-design-nyc-022024.pdf>
- BYTES of the BIG APPLE:
<https://www.nyc.gov/site/planning/data-maps/open-data.page>

For more information on the agency, please visit: www.nyc.gov/dcp.

NEW YORK CITY ECONOMIC DEVELOPMENT CORPORATION

Andrew Kimball, President & CEO



WHAT WE DO

New York City Economic Development Corporation (EDC) is a mission-driven, nonprofit organization that works for a vibrant, inclusive, and globally competitive economy for all New Yorkers. EDC takes a comprehensive approach through four main strategies: strengthen confidence in NYC as a great place to do business; grow innovation sectors with a focus on equity; build neighborhoods as places to live, learn, work, and play; and deliver sustainable infrastructure for communities and the City's future economy.

EDC's neighborhood investments include major infrastructure upgrades, capital projects, real estate development, and management of City-owned properties.

FOCUS ON EQUITY

EDC continues to play a key role in centering equity in efforts to strengthen the City's economy. Equity efforts cut across all facets of EDC's work. In growing innovation industries critical to the City's current and future economy—such as life sciences, technology, and the green economy—EDC works to create more good jobs in these industries available and accessible to all New Yorkers, and to help diverse entrepreneurs and minority-owned small businesses thrive.

EDC achieves this by directly investing in innovation and job growth in these industries through grants, loans, and tax incentives; capacity-building programs for minority, women-owned, and disadvantaged business enterprise (M/W/DBE) contractors; and workforce development programs with a focus on partnerships with public education institutions and a wide array of service providers. Public-private partnerships include the Science Park and Research Campus (SPARC) Kips Bay, which will train students in the fields of life sciences, healthcare, and public health. In the technology industry, EDC is helping to break down systemic barriers to venture capital for diverse entrepreneurs through Venture Access NYC and the Venture Access Alliance; at Civic Hall at Union Square, EDC spearheaded the creation of a hub for digital skills training and entrepreneurship to build an inclusive technology talent pipeline. In the green economy, EDC is leading the way in advancing the City's Green Economy Action Plan, which invests in jobs and sectors to help the City combat climate change, and train and position New Yorkers—particularly those from environmentally-disadvantaged communities—to benefit from future jobs.

EDC works collaboratively with community members on critical projects, often in neighborhoods that have historically been largely deprived of public investment. In Willets Point in Queens, EDC is leading a transformative project to bring affordable housing, public space, retail, and a new privately financed stadium to an area that has long been underserved. EDC also celebrated the completion of Phase 1 of the Universal Hip Hop Museum's campus at Bronx Point, bringing more than 500 affordable homes to the South Bronx.

Equity is also at the core of EDC's work delivering sustainable infrastructure—to make the City more efficient for people and businesses, more resilient to climate change, and more accessible and enjoyable for all New Yorkers. EDC delivers green infrastructure to help mitigate the effects of flooding, resilient buildings for critical services, and open space for a less car-centric city. In the offshore wind industry, construction is underway on a future port at the South Brooklyn Marine Terminal, which will create new opportunities for residents of Sunset Park, an environmental justice community, to ensure that the rapidly-growing industry is an opportunity for those who have been historically left behind or harmed by previous energy investments. EDC also plays a key role in planning how people and goods get around, including through the management of NYC Ferry and the City's Ferry Forward program, which has expanded discounts to students and Fair Fares recipients—seniors, people with disabilities, and low-income riders—while providing greater accessibility, increased transparency, and further investments in the ferry system as a maritime career pipeline. Further, EDC's vision to adapt the Downtown Manhattan Heliport infrastructure to support sustainable technologies and bolster last-mile and maritime freight distribution includes expanded outreach to M/W/DBE contractors and workforce development programs that improve access to career pathways in aviation, maritime, transportation, logistics and other relevant sectors.

OUR SERVICES AND GOALS

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a Strengthen business confidence and the City's competitive position to help grow the City's economy.

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a Advance projects and programs that foster inclusive innovation and economic growth.

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a Develop and expand sustainable infrastructure across the City.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Ensure businesses, investors, and employees have confidence in NYC.

Goal 1a

Strengthen business confidence and the City's competitive position to help grow the City's economy.

EDC works to ensure that industry leaders, entrepreneurs, investors, and top talent have confidence that NYC is the best City in the world to do business. To do so, EDC focuses on proactively attracting and retaining job-creating companies—by branding and positioning NYC as a business-friendly environment, organizing advisory councils to connect industries to City government, publishing and sharing economic data to inform business decisions, and hosting international delegations to encourage foreign investment.

During Fiscal 2024 EDC facilitated the close of one sale of development rights and two long-term ground leases that are collectively expected to leverage over \$650 million in private investment. In Brooklyn, EDC facilitated the sale of 34,400 square feet of development rights belonging to the developer of a 133-unit mixed-income residential apartment building that complies with the City's Mandatory Inclusionary Housing (MIH) program. Pursuant to a memorandum of understanding (MOU) between the Metropolitan Transportation Authority (MTA), EDC and the City, the \$4.9 million of proceeds from this sale will fund MTA capital improvements. On the west side of Manhattan, EDC and the City closed a long-term ground lease on Pier 94 to develop a state-of-the-art film and television production facility. In addition to a slew of public amenities for Hudson River Park, the project is expected to create more than 1,300 construction jobs, 400 permanent jobs, and contribute \$6.4 billion to the local economy over the next 30 years. In Queens, as part of the transformation of Willets Point, EDC and the City closed on a 99-year ground lease to begin the first phase of the City's largest 100 percent affordable housing development in 40 years. The first phase of Willets Point features two mid-rise buildings that will include 880 units of 100 percent affordable homes, with 40 percent of the units at or below 60 percent of area median income, including 15 percent of the units set aside for households for those formerly experiencing homelessness. In addition to affordable homes, the project, which is expected to deliver roughly 35,000 square feet of new public open space and significant infrastructure updates, is projected to generate \$6.1 billion in economic activity over the next 30 years, creating 1,550 permanent jobs and 14,200 construction jobs.

In Fiscal 2024 EDC served 6,034 businesses in industry focused programmatic initiatives, including 2,832 businesses in the life sciences, creative, green economy, and technology industries, and 3,202 businesses through the Small Business Resource Network (SBRN). SBRN offers support with grant and loan applications, marketing assistance, business strategy, legal services, and digital tools. Compared to Fiscal 2023, EDC served 27 percent more businesses. NYC x Design also served 1,000 more businesses than in Fiscal 2023. Also in Fiscal 2024, EDC launched Pilot: New York City to advance New York City as a global hub for urban innovation. A key proposal from the "New" New York Action Plan, the new initiative aims to streamline processes, foster collaboration between the private sector, nonprofits, and academia, and tap into the creativity of New Yorkers, to become one of the world's most important places to pilot and scale urban innovation. The measure of businesses served in this case does not include the numerous industry-focused interactions that EDC has with businesses on a day-to-day basis.

Through the New York City Industrial Development Agency (NYCIDA), Build New York City Resource Corporation (Build NYC) and the NYC Neighborhood Capital Corporation (NYCNCC), EDC helps eligible businesses and registered nonprofits meet financing needs for property acquisition, expansion, new equipment, renovation, and working capital through abatements of selected City and State taxes, low-cost tax-exempt bonds, and New Markets Tax Credits (NMTC).

The eight contracts closed by NYCIDA in Fiscal 2024 is the same amount closed in Fiscal 2023. Projects closed in Fiscal 2024 are expected to generate far greater impacts than those closed in Fiscal 2023, including a five-fold increase in projected City tax revenue (\$151.6 million in Fiscal 2024 as compared \$30.0 million in Fiscal 2023), nearly a six-fold increase in private investment leveraged (\$557.6 million in Fiscal 2024 as compared \$95.0 million in Fiscal 2023), and a ten percent increase in projected three-year job growth associated with closed projects (169 in Fiscal 2024 as compared to 152 in Fiscal 2023). Much of the improved results of Fiscal 2024 results were attributable to closings of large transactions such as Sunnyside Studios, a 240,000-square-foot film and TV production studio in Sunnyside, Queens, which is expected to create nearly 1000 construction jobs, add 17 full time equivalent jobs to operate the studio, and support more than 400 film and TV production jobs. Additionally, in Fiscal 2024, NYCIDA continued to play a critical role in catalyzing investments to deliver on ambitious climate and decarbonization goals with a closing of the \$235 million transaction with 174 Power Global, a leading developer of solar power and battery energy storage power projects, to construct a 100-megawatt bulk battery energy storage in Astoria, Queens.

Build NYC closed six contracts during Fiscal 2024, less than half of the 13 contracts closed in Fiscal 2023. Together, these projects are expected to generate nearly \$59 million in City tax revenue, leverage more than \$190 million in private investment, and create 80 jobs over the course of the first three years of operations. Fewer transactions closed in Fiscal 2024 compared to Fiscal 2023 due to the persistent high-interest rate environment, that significantly slowed Build NYC’s financing transactions. One notable highlight in Fiscal 2024 was the issuance of \$62 million tax-exempt bonds to facilitate the construction of a 64,000-square-foot charter school facility in the East Tremont neighborhood of the South Bronx for Zeta Charter Schools. The school is expected to employ 73 full-time equivalent workers within the first three years of operation and will serve approximately 630 students in pre-kindergarten and grades 3-5.

In the beginning of Fiscal 2024, the Community Development Financial Institutions Fund (CDFI Fund) awarded NYCNCC an additional \$50 million in New Market Tax Credit allocation authority. The new allocation enabled NYCNCC to exceed Fiscal 2023 performance in leveraging private investment to support projects in low-income communities and generate City tax revenue. NYCNCC closed six contracts during Fiscal 2024. Together, these contracts are collectively expected to generate over \$50 million in City tax revenue, leverage more than \$73 million in private investment, and create 105 jobs during the first three years of operations in economically disadvantaged communities. NYCNCC’s investment into Community Health Center of Richmond, a Federally Qualified Health Center with over 100 permanent jobs serving over 13,000 patients each year, marked the first deployment of NMTCs to Staten Island by NYCNCC. Another project driving this impact forward is the investment in a new permanent facility for West Harlem Environmental Action, Inc., which will serve as the headquarters for a leading environmental justice organization committed to building healthy and environmentally just neighborhoods and policies. The construction of this facility will create a local hub for grassroots organizations working to advance environmental justice through community education and resources.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Private investment leveraged on the sale/long-term lease of City-owned property (\$000,000)	\$100.3	\$589.1	\$220.9	\$140.4	\$657.8	↑	↑	Up	Up
Capital expenditures on asset management (\$000,000)	\$36.1	\$37.4	\$56.4	\$69.8	\$38.0	*	*	Up	*
Businesses served by industry-focused programmatic initiatives	1,585	6,200	6,301	4,759	6,034	*	*	Up	Up
NYCIDA contracts closed	9	6	9	8	8	*	*	Neutral	Up
Projected three-year job growth associated with closed NYCIDA contracts	4,389	285	115	152	169	*	*	Down	Up
Projected net City tax revenues generated in connection with closed NYCIDA contracts (\$000,000)	\$1,244.6	\$170.3	\$143.1	\$30.0	\$151.6	*	*	Down	Up
Private investment leveraged on closed NYCIDA projects (\$000,000)	\$3,368.8	\$31.0	\$83.2	\$95.0	\$557.6	*	*	Down	Up
Build NYC contracts closed	6	12	12	13	6	*	*	Neutral	Up
Projected three-year job growth associated with closed Build NYC projects	67	299	308	332	80	*	*	Up	Up
Projected net City tax revenues generated in connection with closed Build NYC contracts (\$000,000)	\$121.4	\$185.6	\$359.9	\$137.6	\$58.6	*	*	Down	Up
Private investment leveraged on closed Build NYC projects (\$000,000)	\$252.2	\$464.0	\$498.3	\$620.5	\$197.2	*	*	Neutral	Up
Projected net City tax revenues generated in connection with closed NYCNCC contracts (\$000,000)	NA	NA	NA	\$12.2	\$52.6	*	*	NA	Up
Private investment leveraged on closed NYCNCC projects (\$000,000)	NA	NA	NA	\$47.5	\$73.2	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 Enable equitable growth and development of priority industries.

Goal 2a

Advance projects and programs that foster inclusive innovation and economic growth.

EDC works to make more good jobs in priority industries available and accessible to all New Yorkers, and to help diverse entrepreneurs and minority-owned small businesses thrive. To help achieve this goal across industries, EDC leverages its portfolio of physical assets, which grew by over two million square feet in Fiscal 2024. The increased square footage in Fiscal 2024 was primarily due to the addition of the Brooklyn Marine Terminal to EDC's portfolio, announced in June 2024 as part of an agreement between the City and Port Authority of New York and New Jersey to invest in the 122-acre Brooklyn waterfront. As part of EDC's management, EDC will support existing tenants, including assuming the recent five-year extension of Red Hook Container Terminal's operating agreement. This effort furthers EDC's work to embrace the future of modern maritime, grow the existing specialized container business, and enable the development of a citywide micro-mobility strategy to reduce truck traffic. EDC will work with key stakeholders on a master plan to ensure the long-term viability of the port while incorporating important community amenities. In June 2024, EDC joined Equinor Wind US to break ground on the City's first, and one of the nation's largest, offshore wind ports at the South Brooklyn Marine Terminal (SBMT). The SBMT transformation will play a pivotal role in the east coast's growing offshore wind industry. It will also serve as the operations and maintenance hub for Empire Wind, the first phase of which will deliver enough energy to power half a million homes. EDC further supported the Green Economy Action Plan in Fiscal 2024 by activating its physical assets to install Electric Vehicle (EV) charging facilities, including at the Brooklyn Army Terminal in Sunset Park, where its electric, a Brooklyn-based EV curbside charging company conducted a pilot test of three EV curbside charging stations. The chargers were the first compact, durable, and user-friendly charging posts in North America featuring a fully detachable charging cord—making them suitable and ideal for urban use.

A critical component of EDC's commitment to the success of industries central to the City's current and future economy is the implementation of innovation sector programming that works to ensure more good jobs in these priority industries are available and accessible to all New Yorkers. In total, there were 120 percent more participants in innovation sector programming in Fiscal 2024 than Fiscal 2023, totaling over 12,000. In Fiscal 2024, for example, BioBus served 5,400 participants, making careers in science, technology, engineering, and mathematics (STEM) more accessible to young people and providing students an opportunity to explore the world around them through the lens of science. BioBus — a nonprofit organization known for its state-of-the-art mobile labs — provides students of all ages with free educational programming and training to prepare for STEM careers. The Founder Fellowship, a signature program to support diverse founders, announced its third installment in February. The program provides entrepreneurs from historically underrepresented backgrounds with access to networking, fundraising, mentorship, and business development opportunities necessary to build and scale their enterprises in New York City. Also in February, EDC launched the Break into Biotech workforce development program focused on the City's rapidly growing biotechnology sector. In March, EDC announced Women.NYC Pivot to Growth, a cohort bridge program designed to facilitate career and entrepreneurial pivots for women of color to forge a career path in the City's emerging industries—tech, green economy, and life sciences. Also in Fiscal 2024, participants were selected for these innovative, capacity-building programs: the NYC Mass Timber Studio, a first-of-its kind program to support mass timber development projects, and the Offshore Wind Innovation Hub, a six-month mentorship and business development residency program centered on fostering the offshore wind industry in the City.

EDC sets M/W/DBE (Minority, Women, and Disadvantaged Business Enterprises) goals on projects with opportunities for subcontracting. In Fiscal 2024, EDC improved both the M/WBE participation rate (35.0 percent, as compared to 31.7 percent in Fiscal 2023) and M/WBE award rate (36.0 percent, as compared to 29.2 percent in Fiscal 2023). EDC implements its M/WBE programming through the Opportunity M/W/DBE Team that creates and manages the programs to increase the capacity of M/WBE vendors in New York City through business management training, networking, and technical assistance.

The ConstructNYC program is designed to connect small-to-mid-size M/W/DBEs with exclusive opportunities to work on EDC projects through contracts of up to \$3 million. The program welcomed its 11th cohort in Fiscal 2024 expanding the program to 62 participating M/W/DBE businesses. The participants in the program were awarded over \$8.5 million across infrastructure and facility maintenance contracts. Of the 62 participants, 13 completed additional training to obtain the Sustainable Contractor Designation through the Department of Buildings to work to meet today's increased demand for new, green technologies and reduce the City's carbon footprint. As of the end of Fiscal 2024, 36 M/WBE businesses have received this designation through their participation in ConstructNYC.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Square footage of assets actively managed by NYCEDC (000)	64,424.1	64,493.8	64,748.1	64,602.4	66,662.5	*	*	Neutral	*
Private sector jobs in innovation industries (%) (calendar year)	14.3%	15.5%	15.5%	15.5%	14.9%	*	*	Neutral	Up
Participants in innovation sector programming	NA	NA	NA	5,660	12,477	*	*	NA	Up
M/WBE participation rate (Local Law 1) (%)	NA	NA	NA	31.7%	35.0%	*	*	NA	Up
— Minority (%)	NA	NA	NA	18.1%	17.0%	*	*	NA	Up
— Asian (%)	NA	NA	NA	5.4%	5.0%	*	*	NA	Up
— Black (%)	NA	NA	NA	5.1%	4.0%	*	*	NA	Up
— Hispanic (%)	NA	NA	NA	7.6%	8.0%	*	*	NA	Up
— Non-Minority (%)	NA	NA	NA	13.6%	19.0%	*	*	NA	*
★ M/WBE award rate (Local Law 1) (%)	NA	NA	NA	29.2%	36.0%	*	*	NA	*
— Minority (%)	NA	NA	NA	14.6%	24.0%	*	*	NA	Up
— Asian (%)	NA	NA	NA	8.3%	6.0%	*	*	NA	Up
— Black (%)	NA	NA	NA	2.7%	5.0%	*	*	NA	Up
— Hispanic (%)	NA	NA	NA	3.6%	13.0%	*	*	NA	Up
— Non-Minority (%)	NA	NA	NA	14.6%	13.0%	*	*	NA	Up
ConstructNYC cohort participant ethnicity — Minority (All) (%)	NA	NA	NA	83%	82%	*	*	NA	Up
— Asian (%)	NA	NA	NA	31%	34%	*	*	NA	Up
— Black (%)	NA	NA	NA	24%	26%	*	*	NA	Up
— Hispanic (%)	NA	NA	NA	28%	21%	*	*	NA	Up
— Non-Minority (%)	NA	NA	NA	17%	18%	*	*	NA	*
ConstructNYC total award value to cohort participants (\$000,000)	NA	NA	NA	\$4.33	\$8.58	*	*	NA	*
ConstructNYC employees of cohort participants	NA	NA	NA	NA	762	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 3 Shape, grow, and strengthen neighborhoods where New Yorkers live, learn and work.

Goal 3a Cultivate dynamic, resilient, livable communities throughout the five boroughs.

EDC shapes the growth of industry clusters and business districts, bringing jobs closer to where people live, and making sure the City's neighborhoods serve all New Yorkers' needs. EDC does this by delivering more spaces that bring jobs and essential services and by strategically developing properties to drive new business activity.

Excluding capital expenditures on asset management and funding agreements, capital expenditures for design and construction projects, managed by EDC's Capital Program department (which assists and works in collaboration with partnering agencies including the Department of Parks and Recreation, the Department of Transportation, and many others) totaled \$597 million for Fiscal 2024. This represents an increase from Fiscal 2023. The primary drivers of this higher level of expenditure over the last few fiscal years continues to be EDC's work in healthcare facilities for New York City Health and Hospitals Corporation and Department of Health and Mental Hygiene (DOHMH), including \$131 million expended on the new DOHMH Public Health Laboratory to be located adjacent to the Harlem Hospital complex on 137th Street in Manhattan. EDC worked on several projects in the reporting period that contributed to the capital expenditures. In June EDC kicked off the next phase of archaeological work at the Harlem African Burial Ground, a key component in the project to deliver a cultural education center, memorial, affordable housing, and community space at the historic footprint of a burial ground where both enslaved and free New Yorkers of African descent were buried from the mid-1600s to the mid-1800s. In the Bronx, work progressed on the \$33 million renovation of the Bronx Museum – the renovation will unify the museum's buildings into a seamless campus, transforming the Bronx cultural icon into a modern world-class institution. Finally, in May EDC broke ground on the Battery Coastal Resilience – a \$200 million component of the overall Lower Manhattan Coastal Resiliency strategy that will rebuild and elevate the wharf promenade to protect against projected sea-level rise.

In Fiscal 2024 there were 380 businesses located in EDC’s actively managed properties. These properties included the Brooklyn Army Terminal (BAT), the Made in New York Campus at Bush Terminal, the South Brooklyn Marine Terminal, the East New York Incubator, public markets, industrial parks, as well as cruise and ferry terminals across New York City. EDC’s active management of properties is central to the organization’s work supporting and growing businesses in critical industries for the City’s economy. At BAT, located in the Sunset Park neighborhood of Brooklyn, EDC is leading the way in advancing the City’s green economy sector by seeking to establish a \$100 million Climate Innovation Hub. With continued investments in sustainability and resiliency at its four million square foot campus—along with dynamic spaces, well-established manufacturing community, and waterfront—BAT is primed to be the preeminent facility for climate tech entrepreneurs.

During Fiscal 2024 EDC facilitated 626 community engagements through programs, community outreach events and public affairs, including neighborhood-based community events, educational outreach, speaking engagements, groundbreaking events, and ribbon cuttings.

Through its programs and investments, in Fiscal 2024 EDC catalyzed the development or re-development of 6.47 million square feet of building space including six libraries, nearly one million square feet of hospitals and public health facilities, and historic and cultural facilities such as Orchard Beach Pavilion and the Bronx Museum. EDC also supported the development or improvement of private industrial, commercial, and community uses, including supermarkets, wholesale food distributors, and non-profit community organizations.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Capital expenditures (\$000,000) (excludes asset management and funding agreements)	\$342.5	\$428.6	\$516.2	\$523.2	\$597.0	*	*	Up	*
★ Occupancy rate of NYCEDC-managed property (%)	98.4%	98.7%	99.2%	99.1%	99.1%	↑	↑	Neutral	Up
Portfolio revenue generated (\$000,000)	\$235.2	\$259.7	\$290.8	\$313.2	\$313.1	*	*	Up	Up
Value of funding disbursed pursuant to City funding agreements (\$000,000)	\$96.7	\$83.3	\$108.9	\$169.7	\$170.4	*	*	Up	*
Businesses operating in properties actively managed by NYCEDC	NA	NA	NA	378	380	*	*	NA	*
Community engagements facilitated by EDC	NA	NA	NA	455	626	*	*	NA	Up
Square feet of building space to be developed or redeveloped through programs and investments (000)	NA	NA	NA	1,417	6,471	*	*	NA	*

★ Critical Indicator * Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 4 Deliver future-forward infrastructure.

Goal 4a Develop and expand sustainable infrastructure across the City.

EDC works to make the City more efficient for people and businesses, to make the places where New Yorkers live and work more resilient to climate change, and to empower New Yorkers to access and enjoy essential parts of their communities. NYC Ferry continued to see steady ridership growth in Fiscal 2024, setting a record for annual ridership with over seven million riders. NYC Ferry, one of the few transit systems that has seen total recovery from COVID-19 pandemic-related ridership losses, has continued to grow ridership within the existing system and experienced eight percent growth from the previous fiscal year. The system is on track to continue increasing ridership, while lowering the per passenger subsidy by over 30 percent from its peak. Of the major transit systems in the New York City region, NYC Ferry is the only transit system to lower its per-passenger subsidy since the pandemic. On Memorial Day Weekend 2024, NYC Ferry re-introduced its Rockaway Reserve program, which offers premium-fare service to the beach for riders on summer weekends and holidays. Through June, this program had sold over 13,000 tickets. The Ferry Discount Program, which offers discounted tickets to people with disabilities, seniors, participants in the Fair Fares NYC program, and Harbor School students, had over 15,000 enrolled members at the end of Fiscal 2024. Starting in September 2025, discounted tickets will be available for all enrolled high school students in New York City.

In Fiscal 2024, EDC facilitated the development or redevelopment of 81.24 acres of public space—including greenspace, open space, and park space—through place-based programs, investments, and developments. EDC, along with partner agencies, launched a historic expansion of New York City’s greenways. This expansion will bring safer, greener transportation options to all five boroughs, centering equity and bringing much-needed upgrades to the City’s transportation and open space networks in traditionally underserved areas. Also, in Fiscal 2024 EDC saw major steps forward in transformational projects, including the groundbreaking of the more than two acre Lower Concourse Park that will bring infrastructure updates, much-needed green open space, and waterfront access to South Bronx communities.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average monthly NYC Ferry ridership	413,921	312,082	447,782	549,705	593,019	*	*	Up	Up
★ Total NYC Ferry ridership	NA	NA	NA	6,596,463	7,116,233	*	*	NA	*
NYC Ferry on time performance (%)	NA	NA	NA	96%	91%	*	*	NA	Up
Acres of open space to be developed or redeveloped through programs and investments	NA	NA	NA	21.78	81.24	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↕ Directional Target	* None				

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Personnel	529	489	502	518	545	520	553	Neutral
Capital commitments (\$000,000)	\$276.4	\$390.6	\$488.9	\$434.0	\$511.4	\$837.0	\$789.8	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level “NA” - Not Available * None								

SPENDING AND BUDGET INFORMATION

Unit of Appropriation	Expenditures FY23 ² (\$000,000)	Modified Budget FY24 ³ (\$000,000)	Applicable MMR Goals ⁴
006 - Economic Development Corporation (OTPS) ¹	\$165.2	\$69.4	All
¹ EDC is contained within the Department of Small Business Services and appropriations are made through that agency. These figures are limited to the City’s contribution and planned contribution respectively, to EDC. ² Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds ³ City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ⁴ Refer to agency goals listed at front of chapter. “NA” Not Available * None			

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The previously published indicators 'New building space initiated (square feet)' and 'New park space initiated (acres)' were removed and replaced with 'Square feet of assets and space to be developed through programs and investments' and 'Acres of open space to be developed or redeveloped through programs and investments.' This replacement better reflects performance across the Agency and provides a more comprehensive view of EDC's work, whereas the original indicators solely reported on the work of a single division.
- The indicator 'Community engagements facilitated by EDC' was added to Goal 3a to report EDC's performance engaging New Yorkers directly.
- Previously published Fiscal 2023 data for some indicators were revised, due to a routine process when preliminary numbers are only available in time for the Mayor's Management Report. Revisions were made to the following:
 - The Fiscal 2023 value for 'Capital expenditures on asset management (\$000,000)' was revised from \$36.7 to \$69.8
 - The Fiscal 2023 value for 'Capital expenditures on asset management (\$000,000) (excludes asset management and funding agreements)' was revised from \$523.2 to \$597.0
 - The Fiscal 2023 value for 'Value of funding disbursed pursuant to City funding agreements (\$000,000)' was revised from \$171.6 to \$169.7

ADDITIONAL RESOURCES

For additional information go to:

- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/edc.

For more information on the NYC Ferry, please visit: www.ferry.nyc.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Adolfo Carrión Jr., Commissioner



WHAT WE DO

The NYC Department of Housing Preservation and Development (HPD) promotes quality and affordability of the City's housing, and diversity and strength in the City's neighborhoods. The Agency carries out its mission through the following objectives:

1. Ensure the physical safety and quality of New York City homes in order to maintain the health and wellbeing of those who live in them.
2. Create, maintain, and expand opportunities for New Yorkers to achieve the economic and social benefits of housing affordability.
3. Conduct publicly-inclusive planning, engaging New York City residents and communities to strengthen neighborhoods.

FOCUS ON EQUITY

HPD strives to improve the availability, affordability and quality of housing in all neighborhoods of New York City, while creating opportunities for economic advancement. By enforcing the Housing Maintenance Code, which covers the responsibilities of owners, tenants, and the City for maintaining health, safety, repair, and maintenance in dwellings, HPD works to ensure that New Yorkers live in safe and habitable neighborhoods and homes. By developing affordable housing, HPD seeks to serve households of a wide range of incomes, in all neighborhoods. HPD pays special attention to households with extremely low-incomes, disabled residents, seniors, and the formerly homeless. Using a targeted, neighborhood-based approach to preservation, HPD is working to protect the ability of low-income families to remain in their current neighborhoods if they wish to do so, even as rents increase. At the same time, the Department's neighborhood planning team seeks to engage communities in shaping developments that pair new housing opportunities with the schools, healthcare facilities, retail, parks, community, commercial and open space, and other assets that neighborhoods need to thrive.

In June 2022, the City released *Housing Our Neighbors: A Blueprint for Housing and Homelessness*, which guides HPD's work. The Blueprint not only highlights the importance of investing in buildings and services but specifically emphasizes the urgent need to address the needs of New Yorkers who face the highest levels of vulnerability. This includes individuals and families living in shelters or enduring chronic housing quality issues. Moreover, the Blueprint builds upon the commitments outlined in *Where We Live NYC*, the City's comprehensive plan introduced in Calendar 2020, to actively advance fair housing practices. By implementing these commitments, the City seeks to create a more equitable housing landscape.

One of the key priorities outlined in the Blueprint is an unprecedented expansion of enforcement measures aimed at eradicating source-of-income discrimination in New York City's highly competitive housing market. This initiative aims to help the lowest-income New Yorkers who rely on rental assistance programs, ensuring they have access to a wider range of housing options and are free from the scourge of discriminatory practices of some landlords and brokers. By empowering these individuals with better choices, the City aims to address inequities and promote greater housing stability. Additionally, the City increased down payment assistance for low-income homebuyers from \$40,000 to \$100,000 through its HomeFirst program, which is administered by HPD. This substantial increase will enable more first-time homebuyers to access the resources they need to purchase high-quality homes in diverse neighborhoods throughout the City. By expanding homeownership opportunities, the City aims to foster economic mobility and promote community development. Through these strategic investments and initiatives, the City sets forth a comprehensive plan to address housing disparities, promote inclusivity, and enhance the quality of life for all New Yorkers.

OUR SERVICES AND GOALS

SERVICE 1 Ensure that housing throughout New York City is physically safe and habitable.

- Goal 1a Respond to reported housing maintenance complaints efficiently.
 - Goal 1b Track and promote the resolution of housing maintenance violations.
 - Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.
-

SERVICE 2 Provide opportunities for New Yorkers to live in housing that is affordable and financially stable.

- Goal 2a Increase the quantity of affordable housing in New York City.
 - Goal 2b Increase the quantity of affordable housing in areas of New York City where housing will create the greatest benefit for its residents.
 - Goal 2c Increase the quantity of affordable housing for low-income and senior households.
 - Goal 2d Maintain the physical and financial stability of HPD's affordable housing assets.
-

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

- Goal 3a Connect New Yorkers to affordable housing.
 - Goal 3b Optimize rental subsidies for low-income New Yorkers.
 - Goal 3c Increase the quantity of housing for people experiencing homelessness.
 - Goal 3d Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.
-

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

- Goal 4a Promote M/WBE participation in HPD subsidized affordable housing.
- Goal 4b Support wage growth and workforce growth in New York City through housing-related City contracting.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Ensure that housing throughout New York City is physically safe and habitable.

Goal 1a Respond to reported housing maintenance complaints efficiently.

HPD protects the quality of New York City's housing stock by enforcing the City's Housing Maintenance Code. Members of the public can log complaints through NYC311 or borough offices, which creates a record of any housing quality problems reported. Complaints are closed when a tenant verifies the condition is corrected before an inspection is attempted or after an HPD inspection attempt. If an HPD inspector verifies the existence of a condition, a violation may be issued.

HPD saw a 15 percent increase in the total number of housing maintenance problems reported in Fiscal 2024 compared to in Fiscal 2023. Over 812,000 housing maintenance problems were reported during Fiscal 2024. There was a greater than 15 percent increase in every category of problems except for problems related to heat and hot water, which increased by eight percent to 144,134. The Agency's overall increase in problems reported in Fiscal 2024 was driven in part by a significant increase in problems caused by heavy rainfall, including mold, heavy leaks, and paint and plaster. The increase in housing maintenance problems reported resulted in corresponding increases in problems closed and violations issued. The total number of problems closed, for instance, increased across all types and 24 percent overall.

In Fiscal 2024, despite the increase in problems reported, the median number of days it took the Agency to respond to a housing maintenance problem across all categories of problems decreased compared to the prior year. The Agency's median time to first inspection for immediate emergency problems was less than a day in Fiscal 2024, 10 percent faster than in Fiscal 2023. Similarly, HPD saw reductions in response times for heat and hot water problems and for problems prompting lead-based paint hazard inspections, which decreased by 20 percent and 23 percent, respectively. This reflects HPD's commitment to prioritizing these types of housing maintenance problems. HPD closed emergency problems in a median of three days, one day faster than in Fiscal 2023, and the median time to close non-emergency problems decreased to 12 days, one day faster than the previous year. The improvement in response times is because of the Agency's efforts to increase the number of Housing Inspectors. This effort also resulted in an increase in inspection visits per team per day, from about 14 visits in Fiscal 2023 to 15 visits in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total housing maintenance problems reported	NA	549,575	694,975	706,738	812,238	*	*	NA	*
Unique housing maintenance problems requiring HPD response	418,785	466,570	583,312	597,620	702,132	*	*	Up	*
Unique immediate emergency housing maintenance problems requiring HPD response	NA	17,651	21,786	22,564	25,720	*	*	NA	*
★ Unique emergency housing maintenance problems requiring HPD response	NA	249,542	300,662	303,305	350,720	*	*	NA	*
— Heat and hot water	103,952	120,676	131,603	133,274	144,134	*	*	Up	*
— Other emergency	138,927	128,866	169,059	170,031	206,586	*	*	Up	*
Unique problems prompting lead-based paint hazard inspections	18,460	26,974	39,784	38,753	48,763	*	*	Up	*
Unique non-emergency housing maintenance problems requiring HPD response	NA	172,430	221,080	232,998	276,929	*	*	NA	*
Housing maintenance problem inspections attempted	NA	495,505	613,403	636,209	784,225	*	*	NA	*
Median time to first inspection (days) — Immediate emergency problems	NA	1.8	1.0	1.0	0.9	*	*	NA	Down
Median time to first inspection (days) — Heat and hot water problems	NA	2.1	2.1	2.0	1.6	*	*	NA	Down
Median time to first inspection (days) — Other emergency problems	NA	5.5	5.3	6.0	5.2	*	*	NA	Down
Median time to first inspection (days) — Lead-based paint problems	NA	4.7	4.8	3.9	3.0	*	*	NA	Down
Median time to first inspection (days) — Non-emergency problems	NA	6.2	7.0	7.9	7.1	*	*	NA	Down
Unique housing maintenance problems closed	415,228	467,136	577,134	571,703	707,232	*	*	Up	*
Unique emergency housing maintenance problems closed	NA	250,852	298,644	301,326	353,239	*	*	NA	*
— Heat and hot water	104,225	120,618	131,658	133,247	144,106	*	*	Up	*
— Other emergency	NA	130,234	166,986	168,079	209,133	*	*	NA	*
Unique problems prompting lead-based paint hazard inspections closed	18,637	26,549	39,791	39,073	48,859	*	*	Up	*
★ Median time to close emergency problems (days)	NA	4.0	4.0	4.0	3.0	↓	↓	NA	Down
★ Median time to close non-emergency problems (days)	NA	13.0	13.0	13.0	12.0	↓	↓	NA	Down
★ Unique emergency housing maintenance problems closed within 12 days of receipt (%)	NA	76%	74%	74%	75%	↑	↑	NA	Up
Unique emergency housing maintenance problems closed within 21 days of receipt (%)	NA	86%	85%	84%	84%	*	*	NA	Up
Unique nonemergency problems closed within 20 days of receipt (%)	NA	68%	68%	65%	66%	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Track and promote the resolution of housing maintenance violations.

Housing maintenance problems reported significantly drives HPD’s inspection workload. HPD inspects for violating conditions primarily in response to reported problems. As such, violations issued increased by 24 percent compared to Fiscal 2023, due in large part to the increase in problems reported. The addition of new Housing Inspectors and the improved time to first inspections also contributed to the increase in violations issued.

In Fiscal 2024, violations issued increased for all hazard classifications compared to Fiscal 2023. There was a five percent increase in Class A non-hazardous violations, a 32 percent increase in Class B hazardous violations, and a 32 percent increase in Class C immediately hazardous violations compared to Fiscal 2023. This increase is consistent with an increase in housing maintenance problems reported in Fiscal 2024. Additionally, the increase in Class C violations is because of the Agency’s expanded inspection protocol to help increase the number of public area self-closing doors inspected. Violations for self-closing doors increased by 47 percent, from 49,897 violations in Fiscal 2023 to 73,325 violations in Fiscal 2024. In addition, HPD issued 37 percent more hot water and 48 percent more heat violations than last year because of the Agency’s greater number of Housing Inspectors and reduced response times to this type of complaint. Class C violations can trigger additional HPD action to ensure that landlords correct the condition or lead to HPD initiating the repair and billing the property owner for expenses, which happened 61 percent of the time in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total violations issued	474,619	620,022	730,537	722,597	895,457	*	*	Up	*
Class A non-hazardous violations	NA	222,634	242,459	217,167	228,273	*	*	NA	*
Class B hazardous violations	NA	238,219	298,835	287,550	379,303	*	*	NA	*
Class C immediately hazardous violations	NA	159,169	189,243	217,880	287,881	*	*	NA	*
— Heat	NA	3,856	4,875	6,211	9,204	*	*	NA	*
— Hot Water	NA	6,524	8,198	10,395	14,199	*	*	NA	*
— Lead-based paint hazard	NA	9,489	15,715	18,112	21,854	*	*	NA	*
— Self-closing doors	NA	22,890	30,680	49,897	73,325	*	*	NA	*
— Other Class C	NA	116,410	129,775	133,265	169,299	*	*	NA	*
Class C violations certified as corrected (%)	NA	38%	37%	41%	42%	*	*	NA	Down
Class C violations for which HPD initiated the emergency repair process (%)	NA	55%	58%	60%	61%	*	*	NA	Up
Class C emergency repair violations corrected by owner (%)	NA	54%	53%	50%	49%	55%	55%	NA	Up
Class C emergency repair violations corrected by HPD (%)	NA	11%	9%	7%	7%	*	*	NA	Down
Class C violations closed (%)	NA	56%	56%	56%	57%	*	*	NA	Up
★ Violations issued and removed in the same fiscal year (%)	44%	38%	40%	40%	41%	40%	40%	Neutral	Up
Violations closed	467,785	440,165	554,558	596,736	720,831	*	*	Up	Up
Inspection visits per team per day	12.5	13.7	12.6	14.3	15.2	*	*	Up	Up
Ratio of completed inspections to attempted inspections (%)	81%	83%	82%	84%	86%	*	*	Neutral	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 1c Resolve significant or persistent housing quality issues through enforcement actions and litigation.

HPD uses various tools to enforce the Housing Maintenance Code to ensure housing quality and compliance with legal and regulatory obligations. The Office of Enforcement and Neighborhood Services (ENS) works closely with other HPD divisions and community partners to identify buildings with housing quality issues, assess conditions, and develop appropriate strategies to address those conditions. ENS also works closely with responsible owners to develop plans to improve conditions.

In Fiscal 2024, the number of violations dismissed in buildings with comprehensive litigation increased by two percent from Fiscal 2023 to 36,181. There were 5,335 units in buildings where comprehensive litigation was closed due to compliance with the Order to Correct and/or payment of civil penalties, an 11 percent decrease. In Fiscal 2024, the number of units affected by emergency repair work completed pursuant to HPD emergency repair generating violations significantly increased to 164,271, a 131 percent increase compared to the same period in the prior year. Compliance with self-closing door public area violations significantly affected this category.

HPD continues its enhanced enforcement work including in the Alternative Enforcement Program (AEP) where the Agency performs frequent inspections to monitor the correction of violations, in the Underlying Conditions (UC) program where the agency issues an administrative order for building owners to correct underlying conditions that are in violation of the Housing Maintenance Code, and in the 7A program where administrators are appointed by the Court (pursuant to New York State Law) to operate privately-owned buildings that have conditions that are dangerous to the tenants' life, health and safety. The number of units discharged through the AEP, UC, and 7A programs has fluctuated between Fiscal 2020 and Fiscal 2024 because of changes in program operations due to the COVID-19 pandemic. During the pandemic, new buildings were not selected for the UC program and fewer 7A cases were initiated. In Fiscal 2024, a lower number of discharges occurred across the UC and 7A programs due to lower intake in prior years because of COVID-19. However, the number of units discharged from AEP was higher in Fiscal 2024 compared to Fiscal 2023 because bigger buildings were discharged from the program despite a lower number of discharged buildings.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Units in buildings where Comprehensive Litigation was closed due to compliance with the Order to Correct and payment of any civil penalties	6,690	4,108	5,541	6,007	5,335	*	*	Neutral	*
Violations dismissed as a result of Comprehensive Litigation closed due to compliance with the Order to Correct	21,327	17,428	31,787	35,480	36,181	*	*	Up	*
Distinct units affected by emergency repair work completed pursuant to HPD emergency repair generating violations	36,348	52,091	53,687	71,075	164,271	*	*	Up	*
Units in buildings discharged from the Alternative Enforcement Program due to owner compliance	1,256	6,481	4,133	2,810	3,374	*	*	Neutral	*
Units in buildings discharged from the Underlying Conditions program due to owner compliance	602	1,488	223	173	27	*	*	Down	*
Units in buildings discharged from 7A or where there is compliance with a 7A Consent Order	40	23	36	18	6	*	*	Down	*
Proactive Building Visits — Heat Sensor Program	NA	537	906	1,738	1,648	*	*	NA	*
Proactive Building Visits — Fire Vacate Monitoring	NA	2,602	3,934	3,667	3,814	*	*	NA	*
Proactive Building Visits — Anti-Harassment Unit	NA	1,143	1,053	973	872	*	*	NA	*
Proactive Building Visits — Self-closing Door Survey	NA	NA	NA	NA	354	*	*	NA	*
Proactive Building Visits — Division of Neighborhood Preservation	NA	2,953	3,791	3,322	3,734	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

SERVICE 2 Provide opportunities for New Yorkers to live in housing that is affordable and financially stable.

Goal 2a Increase the quantity of affordable housing in New York City.

In Fiscal 2024, the City financed the creation and preservation of 25,266 affordable units, outpacing the target by 26 percent by 5,000 units, and four percent more than Fiscal 2023. New construction starts accounted for 58 percent of starts totaling 14,739 units, the most new construction units for a fiscal year in the City’s history, driven largely by an increase in 421-a and inclusionary housing units. In Fiscal 2024 10,527 units were preservation units, or 42 percent of the units produced for the fiscal year. HPD is committed to investing in staff and resources to support the creation and preservation of as many affordable housing units as possible.

HPD financed 2,130 homeownership units, or 8.4 percent of the total Fiscal 2024 production, and four percentage-points more homeownership units than Fiscal 2023. The Agency’s homeownership production may vary significantly year to year depending on whether large cooperatives (those containing many units) receive repair funding. HPD continues to work to stabilize existing homeownership units, increase access to homeownership, and create new homeownership opportunities for New Yorkers.

In Fiscal 2024, the City also completed 21,428 affordable housing units, exceeding its completions target of 15,000 by more than 40 percent, but down nine percent from Fiscal 2023. The Agency is still seeing the impact of restrictions and precautions enacted in response to the COVID-19 pandemic that delayed construction, tenant relocation, and inspections that lead to housing completions. To help combat these challenges, HPD continues to work proactively and closely with its development partners to ensure the timeliness of project completion schedules.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Total affordable housing starts (units)	30,311	29,447	16,960	24,273	25,266	20,000	20,000	Down	*
— New construction starts (%)	23%	42%	62%	51%	58%	*	*	Up	*
— Preservation starts (%)	77%	58%	38%	49%	42%	*	*	Down	*
— Rental starts (%)	46%	61%	94%	96%	92%	*	*	Up	*
— Homeownership starts (%)	54%	39%	6%	4%	8%	*	*	Down	*
Total affordable housing completions (units)	16,605	15,118	22,356	23,468	21,428	15,000	17,500	Up	*
— New construction completions (%)	38%	60%	42%	36%	44%	*	*	Down	*
— Preservation completions (%)	62%	40%	58%	64%	56%	*	*	Neutral	*
— Rental completions (%)	85%	89%	64%	63%	79%	*	*	Down	*
— Homeownership completions (%)	15%	11%	36%	37%	21%	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Increase the quantity of affordable housing in areas of New York City where housing will create the greatest benefit for its residents.

New Yorkers should have meaningful choice in the housing market and the opportunity to choose the neighborhood that best meets their individual and household needs. Neighborhoods across the city offer a diverse array of benefits such as access to transportation, open space, and high-performing schools. HPD is committed to investing in affordable housing in neighborhoods that currently lack low-cost housing options so that low-income New Yorkers have equitable access to these benefits and more. In Fiscal 2024, 11 percent of HPD’s new construction production units were in low affordability areas, a five percentage-point increase from the prior year. Additionally, two percent of the Agency’s preservation units were in low affordability areas, a seven percentage-point decrease compared to last year.

HPD recently updated the methodology used to determine the percent of affordable housing production in limited affordability areas to now include neighborhoods where the share of low-cost rentals and the share of residents relocating in the last five years are both in the bottom 30th percentile. Its prior methodology consisted of U.S Census areas where the share of low-cost rentals is less than 20 percent of the existing housing stock.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
New construction in low affordability areas (%)	16%	7%	7%	6%	11%	*	*	Down	*
Preservation in low affordability areas (%)	1%	1%	4%	9%	2%	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None									

Goal 2c Increase the quantity of affordable housing for low-income and senior households.

Through the production of affordable housing, HPD works to address the lack of affordable housing options for low-income individuals and families. Of the units started in Fiscal 2024, 71 percent of the units started in Fiscal 2024 were designated for extremely low-income, very low-income, and low-income households earning less than 80 percent of the Area Median Income (AMI), or \$111,840 a year for a three-person family. In Fiscal 2024, the percentage of units started for extremely low-income households (those earning up to \$41,940 for a family of three) represented nearly 21 percent of all housing starts, two percentage points lower than Fiscal 2023.

In Fiscal 2024, HPD created and preserved 2,862 affordable units for seniors, 60 percent more than in the previous fiscal year, which is due to higher overall affordable housing production and the types of projects that closed in Fiscal 2024. HPD continues to prioritize and commit additional resources to serve the most vulnerable households including extremely low-income, very low-income, and senior households.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Extremely low income (0-30% Area Median Income) starts (%)	8%	18%	22%	23%	21%	*	*	Up	*
Very low income (31-50% Area Median Income) starts (%)	45%	40%	20%	23%	24%	*	*	Down	*
Low income (51-80% Area Median Income) starts (%)	29%	24%	30%	31%	26%	*	*	Neutral	*
Extremely low income (0-30% Area Median Income) completions (%)	16%	24%	17%	15%	16%	*	*	Down	*
Very low income (31-50% Area Median Income) completions (%)	18%	24%	38%	36%	31%	*	*	Up	*
Low income (51-80% Area Median Income) completions (%)	40%	36%	25%	30%	26%	*	*	Down	*
Units started that serve senior households	703	3,321	1,051	1,792	2,862	*	*	Up	*
Units completed that serve senior households	1,117	1,523	1,276	1,432	2,899	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None									

Goal 2d Maintain the physical and financial stability of HPD’s affordable housing assets.

After HPD develops and preserves housing, the Division of Asset Management ensures that this housing remains affordable and safe in the long term by tracking the physical and financial condition of such buildings, confirming compliance with regulatory agreements and requirements, and identifying risks to fiscal viability or residents’ well-being. In Fiscal 2024, the number of rental projects in HPD’s asset management portfolio grew by 12 percent when compared to Fiscal 2023 to over 2,000. The number of co-op projects in the Agency’s portfolio remained steady when compared to last year. The Asset Management portfolio of rental projects has grown as additional HPD-financed affordable housing projects complete construction and transfer to Asset Management. Further housing production is expected to lead to continued growth over the next few years.

In Fiscal 2024, 9.4 percent of rental projects and 28.1 percent of co-op projects in the Asset Management portfolio were at high risk of physical deterioration, financial distress, or noncompliance with federal requirements. Staff used these risk metrics to prioritize outreach and intervention efforts in collaboration with owners, partners and multiple divisions of HPD. Through interventions such as financial assistance, management changes, and ownership changes, the Agency works to proactively identify and address at-risk projects before physical or financial distress escalates.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Asset management — Rental projects in portfolio	1,512	1,659	1,758	1,868	2,090	*	*	Up	*
Asset management — High risk rental projects in portfolio (%)	8.0%	7.0%	8.6%	12.2%	9.4%	*	*	Up	Down
Asset management — Co-op projects in portfolio	1,012	1,015	1,022	1,034	1,036	*	*	Neutral	*
Asset management — High risk co-op projects in portfolio (%)	27.0%	27.0%	26.9%	28.1%	28.1%	*	*	Neutral	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️⬆️ Directional Target * None

SERVICE 3 Efficiently offer New Yorkers housing-related subsidies and support.

Goal 3a Connect New Yorkers to affordable housing.

Beyond developing and financing housing, HPD helps those who need housing to move into it as efficiently as possible. In line with the goals of Housing Our Neighbors, HPD is placing unprecedented focus on streamlining access to affordable housing and reducing administrative burden for residents. HPD seeks to increase the speed and ease with which housing seekers become connected to affordable homes through a lottery process that is fair and provides equal opportunity to all applicants.

In Fiscal 2024, 9,305 applicants (households) were approved for newly constructed units through the affordable housing lotteries available on Housing Connect, the City’s online portal to find and apply for affordable rental and homeownership opportunities across the five boroughs. This is a five percent increase compared to the number of households approved for new units in Fiscal 2023. HPD attributes this to there being more affordable units produced in previous years that are becoming available for occupancy. Many of these additional units were due to high 421-a(16) program utilization prior to the program’s expiration in 2022.

In Fiscal 2024, the median time to approve an applicant (household) for a lottery unit remained consistent with Fiscal 2023 at 191 days. However, the percent of applicants approved for a lottery unit within three and six months increased by three and four percentage points, respectively. The City has implemented a back-end audit process to review and verify applicants’ eligibility as well as other efforts to streamline the lease-up process and anticipates these initiatives will shorten the time it takes to lease lottery units in future years. In Fiscal 2024, the median time to complete applicant approvals for a lottery project decreased by 23 percent, to 202 days. There were a larger proportion of smaller projects in Fiscal 2024. Smaller projects tend to lease up units faster and are completed more quickly, while larger projects take longer to lease up.

The City finances the creation of homeless set-aside units each year, growing the pool of available new and re-rental units over time. In addition, developers may “volunteer” other affordable units, not originally set aside for the homeless, into HPD’s homeless placement process. The Department of Homeless Services (DHS) data on shelter exits complements HPD data to provide a more holistic picture of homeless households moving into City-financed affordable housing. In Fiscal 2024, HPD moved 3,371 homeless households into newly constructed units, up 69 percent from Fiscal 2023. This increase reflects an increase in “volunteer” units in recent years, encouraged by the Augmented CityFHEPS voucher, which subsidizes rent for certain affordable middle-income units filled through HPD’s homeless placement process. In Fiscal 2024, HPD moved 642 homeless households into re-rental units, up 17 percent over the same period. Re-rentals are largely driven by the number of units that become available because a tenant moves out.

In Fiscal 2024, the median time to lease up new construction homeless set-aside units decreased by 19 percent, to 196 days. However, the median time to lease-up a homeless placement voluntary new construction unit increased by 10 percent, to 156 days. Homeless set-aside units are designated for homeless households, while voluntary units are additional affordable units developers choose to lease-up for homeless households through HPD’s homeless placement process. Homeless set-aside units have complex qualification steps, which the Agency is working to streamline, contributing to the 19 percent decrease seen in Fiscal 2024. The simultaneous increase in the time to lease-up a voluntary unit was driven in part by

the considerable increase in homeless placements in Fiscal 2024 and by general fluctuations in the readiness of units for occupancy. The City is working to expedite all homeless placement timelines through improved inter-agency coordination and process changes, as well as technological tools, helping to decrease homeless unit lease up timing in future years.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Applicants approved for a new construction unit through the lottery	5,674	5,343	6,585	8,903	9,305	*	*	Up	*
★ 🏠 Homeless households moved into a newly constructed unit	409	1,465	1,574	1,989	3,371	*	*	Up	*
Homeless households moved into a re-rental unit	341	454	601	548	642	*	*	Up	*
Lottery projects — Completed applicant approvals within three months (%)	12%	24%	23%	15%	18%	*	*	Neutral	*
Lottery projects — Completed applicant approvals within six months (%)	32%	54%	42%	32%	37%	*	*	Down	*
Lottery projects — Completed applicant approvals after two years (%)	7%	12%	26%	13%	NA	*	*	NA	*
Lottery projects — Median time to complete applicant approvals (days)	246	168	171	262	202	*	*	Neutral	*
Lottery units — Applicants approved within three months (%)	46%	56%	32%	21%	24%	*	*	Down	*
Lottery units — Applicants approved within six months (%)	70%	73%	51%	41%	45%	*	*	Down	*
Lottery units — Applicants approved after two years (%)	1%	2%	5%	5%	NA	*	*	NA	*
★ Lottery units — Median time to approve an applicant (days)	104	88	163	192	191	*	*	Up	*
★ Median time to lease-up a homeless placement set-aside new construction unit (days)	115	106	203	243	196	*	*	Up	*
Median time to lease-up a homeless placement voluntary new construction unit (days)	210	215	214	142	156	*	*	Down	*
★ Critical Indicator	🏠 Equity Indicator	"NA" Not Available			↕↔ Directional Target	* None			

Goal 3b Optimize rental subsidies for low-income New Yorkers.

The Section 8 program (Housing Choice Vouchers and Project-Based Vouchers) provides housing stability and mobility for low-income households with Section 8 vouchers. Section 8 funds provide subsidies for low-income households, allowing them to pay 30 percent of their income in rent to live in housing that meets federal Housing Quality Standards. HPD’s overall Section 8 voucher utilization rate was 89.1 percent at the end of Fiscal 2024, a nine percent decrease compared to fiscal 2023 and below the target of 98 percent. While the number of HCV households HPD subsidizes remained relatively steady, the Agency’s utilization rate decreased because of a transfer of 3,000 voucher spaces from NYCHA that was finalized in April 2024. This increased the Agency’s baseline cap of available vouchers from 38,568 to 41,568. The number of vouchers issued increased by 75 percent in Fiscal 2024 compared to Fiscal 2023, to 2,289 vouchers due to an increase in voucher availability. In Fiscal 2023, the Section 8 program was highly utilized, reducing the amount of vouchers HPD could issue. In Fiscal 2024, the increase in attrition and the addition of 3,000 vouchers to the Agency’s baseline from the NYCHA transfer allowed HPD to accept more applications and issue more vouchers.

In Fiscal 2024, the median time from completed Section 8 voucher application to voucher issuance was faster by nearly two weeks, decreasing to 44 days compared to 57 last year. Similarly, the median voucher issuance to lease-up time was faster by nearly three weeks, decreasing to 81 days when compared to 99 days the prior year. A larger portion of the incoming households to the program were for Project-Based Vouchers (PBV) in Fiscal 2024. PBV vouchers typically have shorter processing times because certain steps can be done in bulk with shorter leasing times as the applicants don’t face the same challenges as those searching for housing with non-PBV vouchers. Households assisted through other programs increased by 14 percent, driven in part by leasing vouchers from the Emergency Housing Voucher program.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Section 8 — Housing choice voucher utilization rate	97.2%	97.2%	98.8%	98.2%	89.1%	98.0%	98.0%	Neutral	Up
Section 8 — Housing choice vouchers issued	2,951	2,663	1,367	1,311	2,289	*	*	Down	Up
Section 8 — Housing choice voucher households assisted	36,025	36,891	37,502	37,444	37,394	*	*	Neutral	Up
★ Section 8 — Median time from completed application to voucher issuance (days)	25	26	26	57	44	*	*	Up	*
★ Section 8 — Median time from voucher issuance to lease up (days)	155	133	101	99	81	*	*	Down	*
Section 8 — Subsidized units in abatement (%)	2%	1%	6%	6%	6%	*	*	Up	Down
Households assisted through other programs	4,611	4,385	4,914	6,878	7,838	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 3c Increase the quantity of housing for people experiencing homelessness.

HPD is committed to prioritizing the creation of affordable housing for individuals and families who are experiencing homelessness, including supportive housing for homeless New Yorkers who need ongoing services and supports to remain stably housed. In Fiscal 2024, HPD created or preserved 4,085 units for homeless households, including 2,155 supportive housing units, the highest homeless and supportive production on record for the Agency, up 15 and nine percent respectively compared to Fiscal 2023. In Fiscal 2024, the Agency completed 2,314 units for homeless households, including 786 supportive units. This reflects a 17 percent and 38 percent decrease compared to Fiscal 2023. HPD continues to work proactively and closely with its development partners to ensure the timeliness of project completion schedules, including projects that include homeless and supportive units.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Units started for homeless individuals and families	1,417	2,859	2,305	3,566	4,085	*	*	Up	*
Supportive units started	728	1,408	1,216	1,972	2,155	*	*	Up	*
Units completed for homeless individuals and families	1,197	1,940	1,981	2,794	2,314	*	*	Up	*
Supportive units completed	530	998	907	1,275	786	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 3d Streamline the process of securing housing (temporary, then permanent) for households displaced by fire or vacate orders.

As New York City buildings experience damage from fires and other unanticipated hazards, HPD will continue to ensure that displaced individuals find safe temporary housing and facilitate placement into permanent housing for those unable to return to their homes. The Emergency Housing Services (EHS) unit provides emergency relocation services and rehousing assistance to households who have been displaced from their homes as a result of fires or vacate orders. In Fiscal 2024, the emergency shelter census, a measure of the number of individuals and households who stayed at least one night in EHS emergency shelters, decreased by 12 percent for single adults, increased by five percent for adult families, and increased by seven percent for families with children compared to Fiscal 2023. Typically, these numbers have some variance up or down due to the nature of emergencies that occur. The overall census in Fiscal 2024 was 664 for single adults, 314 for adult families, and 486 for families with children. In Fiscal 2024, the average length of stay decreased across all shelter types, decreasing by seven percent for single adults to 573 days, three percent for adult families to 447 days, and 17 percent for families with children to 283 days.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Census for single adults	NA	713	697	754	664	*	*	NA	*
Census for adult families	NA	215	268	298	314	*	*	NA	*
Census for families with children	NA	357	389	456	486	*	*	NA	*
Average length of stay — Single adults (days)	NA	706	673	617	573	*	*	NA	*
Average length of stay — Adult families (days)	NA	400	421	462	447	*	*	NA	*
Average length of stay — Families with children (days)	NA	328	350	340	283	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 4 Provide opportunities for New Yorkers to achieve economic advancement through housing-related workforce opportunities.

Goal 4a Promote M/WBE participation in HPD subsidized affordable housing.

HPD is committed to promoting the participation of Minority- and Women-Owned Business Enterprises (M/WBEs) in the development and management of affordable housing in New York City. HPD seeks to address demonstrated disparities in M/WBE participation in affordable housing development and create inclusive development opportunities that direct the economic benefits of housing to communities that have historically been deprived of such benefits. HPD seeks to increase contracting opportunities for M/WBEs through the M/WBE Build Up program, where developers with projects subsidized by HPD or NYC Housing Development Corporation with funding of \$2 million or more are required to allocate at least 25 percent of applicable costs to M/WBE firms. In Fiscal 2024, 86 percent of financed affordable housing projects started were subject to the M/WBE Build Up program, an 11 percentage-point increase compared to Fiscal 2023. Collectively, these projects are expected to spend over \$328 million on M/WBE services. The total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program increased 36 percent compared to Fiscal 2023 because of the Agency's increased affordable housing production in Fiscal 2024. Additionally, the total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program increased by almost 250 percent in Fiscal 2024, compared to Fiscal 2023, to over \$450 million.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Financed affordable housing projects with an M/WBE Build Up goal (%)	73%	82%	75%	75%	86%	*	*	Up	*
Total dollar amount expected to be awarded to M/WBE contractors for financed affordable housing projects through the Build Up program (\$)	\$237,657,680	\$215,779,463	\$142,872,610	\$240,458,397	\$328,206,342	*	*	Up	*
★ Completed affordable housing projects that met or exceeded their M/WBE Build Up goal (%)	93%	100%	100%	86%	100%	*	*	Neutral	*
Total dollar amount awarded to M/WBE contractors for completed affordable housing projects through the Build Up program (\$)	\$50,733,937	\$126,611,722	\$146,090,650	\$130,734,287	\$454,898,226	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 4b Support wage growth and workforce growth in New York City through housing-related City contracting.

City investment in the preservation and new construction of affordable housing drives economic growth and creates jobs. In Fiscal 2024, the City invested nearly \$2 billion in subsidies through HPD affordable housing programs, a more than 25 percent increase from Fiscal 2023. This increase, in turn, lifted the employment impact for Fiscal 2024, with more temporary

and permanent jobs created associated with housing production. In Fiscal 2024, 35,773 temporary construction jobs were created, and 755 permanent jobs were created, 26 percent more than Fiscal 2023, related to residential, commercial, or community space created by these projects.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total direct city subsidy investment	\$786,296,052	\$1,294,188,539	\$927,004,191	\$1,580,501,114	\$1,988,701,575	*	*	Up	*
Employment impacts — Temporary jobs associated with housing production	16,337	28,871	25,094	32,782	35,773	*	*	Up	*
Employment impacts — Permanent jobs associated with housing production	328	604	507	601	755	*	*	Up	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	46%	26%	40%	28%	23%	58%	58%	Down	Up
Letters responded to in 14 days (%)	36%	31%	42%	9%	29%	52%	52%	Down	Up
Average customer in-person wait time (minutes)	17	0	13	13	21	29	29	Up	Down
Visitors to the Division of Tenant Resources, Client and Owner Services rating customer service as good or better (%)	89%	0%	NA	NA	100%	95%	95%	NA	Up
Completed customer requests for interpretation	1,534	328	NA	127	182	*	*	NA	*
CORE facility rating	NA	NA	NA	94	97	85	85	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Response to 311 Service Requests (SRs)									
Percent meeting time to close - Heating (5 days)	97%	92%	91%	94%	99%	90%	90%	Neutral	*
Percent meeting time to close - Pests (30 days)	57%	61%	59%	59%	61%	60%	60%	Neutral	*
Percent meeting time to close - Paint/Plaster - Ceiling (17 days)	72%	76%	78%	77%	78%	70%	70%	Neutral	*
Percent meeting time to close - Paint/Plaster - Walls (17 days)	63%	64%	62%	64%	67%	69%	69%	Neutral	*
Percent meeting time to close - Plumbing - Water-Leaks (17 days)	62%	63%	62%	60%	62%	68%	68%	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,129.8	\$1,129.9	\$1,194.4	\$1,324.1	\$1,967.3	\$1,810.2	\$1,993.1	Up
Revenues (\$000,000)	\$72.7	\$62.3	\$94.7	\$92.3	\$113.3	\$74.2	\$39.4	Up
Personnel	2,429	2,335	2,251	2,410	2,433	2,695	2,721	Neutral
Overtime paid (\$000,000)	\$3.5	\$2.9	\$3.4	\$3.8	\$3.7	\$3.0	\$2.9	Up
Capital commitments (\$000,000)	\$699.8	\$1,033.8	\$915.7	\$1,410.9	\$2,397.3	\$2,688.7	\$2,151.9	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$191.8	\$228.8	
001 - Office of Administration	\$50.6	\$58.7	All
002 - Office of Development	\$30.8	\$38.8	2a, 3a, 4a, 4b
003 - Rental Subsidy Program	\$19.9	\$25.5	2a, 4a
004 - Office of Housing Preservation	\$68.4	\$80.7	1a, 1b
006 - Housing Maintenance and Sales	\$22.1	\$25.1	2a, 3a, 4b
Other Than Personal Services - Total	\$1,132.3	\$1,738.5	
008 - Office of Administration	\$17.4	\$18.3	All
009 - Office of Development	\$60.3	\$59.9	1b, 2a, 4a, 4b
010 - Housing Management and Sales	\$13.4	\$15.0	1a, 1b, 2a, 3a, 4b
011 - Office of Housing Preservation	\$72.7	\$80.5	1a, 1b, 4b
012 - City Assistance to NYC Housing	\$279.1	\$383.0	All
013 - Rental Subsidy Program	\$621.2	\$736.2	2a, 4a
014 - Emergency Shelter Operations ⁴	NA	\$445.6	1b
Agency Total	\$1,324.1	\$1,967.3	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. ⁴This UA originated in Fiscal 2024. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Fiscal 2023 data for 'Lottery projects—Completed applicant approvals after two years (%)' was updated to 18 percent from the previously published value of 26 percent due to a data issue.
- Fiscal 2024 data for 'Lottery projects—Completed applicant approvals after two years (%)' and Lottery units—Applicants approved after two years (%) is not available. In order to properly calculate, HPD must allow at least two full fiscal years to pass to take an accurate measurement.
- HPD recently updated its methodology for the indicators 'New construction in low affordability areas (%)' and 'Preservation in low affordability areas (%)' to now include neighborhoods where the share of low-cost rentals and the share of residents relocating in the last five years are both in the bottom 30th percentile. Historical data was updated to reflect the new methodology.
- Fiscal 2025 target for 'Total affordable housing completions (units)' has been updated from 15,000 to 17,500 to reflect resources.
- As part of its routine updates and data clean up efforts, HPD revised previously published data for the following fiscal years:
 - 'Census for single adults' for Fiscal 2022 and Fiscal 2023
 - 'Census for adult families' for Fiscal 2022 and Fiscal 2023
 - 'Census for families with children' for Fiscal 2022 and Fiscal 2023
 - 'Average length of stay—Single adults (days)' Fiscal 2022 and for Fiscal 2023
 - 'Average length of stay—Adult families (days)' for Fiscal 2022 and Fiscal 2023

- ‘Average length of stay—Families with children (days)’ for Fiscal 2022 and Fiscal 2023
- Average length of stay—Single adults (days) for Fiscal 2022
- ‘New construction in low affordability areas (%)’ for Fiscal 2020, 2021, 2022, 2023
- ‘Preservation in low affordability areas (%)’ for Fiscal 2020, 2021, 2022, 2023
- ‘Total affordable housing completions (units)’ for Fiscal 2022 and Fiscal 2023
- ‘Units completed for homeless individuals and families’ for Fiscal 2022
- ‘Units completed that serve senior households’ for Fiscal 2022
- ‘New construction completions (%)’ for Fiscal 2022 and Fiscal 2023
- ‘Preservation completions (%)’ for Fiscal 2022 and Fiscal 2023
- ‘Rental completions (%)’ for Fiscal 2022 and Fiscal 2023
- ‘Homeownership completions (%)’ for Fiscal 2022 and Fiscal 2023
- ‘Lottery projects—Completed applicant approvals after two years (%)’ for Fiscal 2023
- ‘Lottery units—Applicants approved after two years (%)’ for Fiscal 2023
- ‘Homeless households moved into a newly constructed unit’ for Fiscal 2023
- ‘Homeless households moved into a re-rental unit’ for Fiscal 2023

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- Housing Our Neighbors: A Blueprint for Housing and Homelessness:
<https://www1.nyc.gov/assets/home/downloads/pdf/office-of-the-mayor/2022/Housing-Blueprint.pdf>
- Where We Live:
<https://www1.nyc.gov/site/hpd/services-and-information/where-we-live-nyc.page>

For more information on the agency, please visit: www.nyc.gov/hpd.

NEW YORK CITY HOUSING AUTHORITY

Lisa Bova-Hiatt, Chief Executive Officer



WHAT WE DO

The New York City Housing Authority (NYCHA), also referred to as the Authority, provides affordable housing to 517,177 authorized residents in 177,565 apartments within 335 housing developments and units leased through the Section 8 program. NYCHA serves 306,321 authorized residents in 155,814 apartments within 248 housing developments through the conventional public housing program (Section 9) and 41,475 authorized residents in 21,751 occupied units within 87 developments that were converted to Permanent Affordability Commitment Together (PACT) program. Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also provides rental subsidies to 104,112 families in locating and renting units in the private market. In addition, NYCHA facilitates access to social services through a variety of programs.

NYCHA is at a pivotal moment in its history. Its buildings, the majority of which are more than a half century old, need more than \$78 billion in investments to be brought into a state of good repair, the result of decades of government disinvestment. Through PACT, the New York City Public Housing Preservation Trust, and Comprehensive Modernization, NYCHA is undertaking comprehensive renovations to dramatically improve residents' quality of life while preserving resident rights and protections and providing economic opportunities. Through its Transformation Plan, NYCHA is strengthening as an organization and fundamentally changing how it operates. And through compliance with the 2019 Housing and Urban Development (HUD) Agreement, NYCHA is improving how it delivers services to residents in key areas, including heat and elevator services, lead, mold, and pest/waste management.

FOCUS ON EQUITY

NYCHA promotes equity through its mission to provide quality housing for low-income New Yorkers that is sustainable, inclusive, and safe, while fostering opportunities for economic mobility for its residents. NYCHA develops and implements programs, policies, and partnerships, to measurably support residents in the areas of employment, training, education, and health. In Fiscal 2024, NYCHA engaged 218,759 residents (up from 190,591 last year) in the design and implementation of key initiatives, including planning for PACT conversions and the Preservation Trust. A total of 13 resident association leadership elections were held during Fiscal 2024, all of which required extensive engagement of residents.

Resident engagement is at the core of NYCHA's efforts to deliver better services to residents in a range of critical areas, transform as an organization, and bring NYCHA buildings the capital investment they need to support the generations of New Yorkers to come. The Authority also continued to facilitate an engagement plan for planning the future of the Preservation Trust, including a public comment process related to the establishment of its voting procedures to ensure that all residents and stakeholders had the opportunity to share their feedback and ideas for change, and town hall meetings for stakeholders and staff. NYCHA will continue to attract new partners, create new opportunities for communication, and expand services for residents while providing support to resident associations and other resident-led groups.

In Fiscal 2024, the first such resident votes began taking place at Nostrand Houses in the Sheepshead Bay neighborhood of Brooklyn, and Bronx River Addition in the Bronx, respectively. One hundred days of public engagement at the developments were followed by 30 days of voting, during which time residents could choose from three ballot options: remain in traditional Section 9 public housing, join the Trust, or enter the PACT program. Section 9 is traditional public housing that receives capital and operations subsidies from the federal government, and NYCHA maintains ownership and management over the property. The Trust model allows NYCHA to continue to own, operate, and maintain the property while unlocking new funding streams as authorized by the State in 2022, while the PACT model allows NYCHA to own the property while private developers perform capital improvements and manage properties. Resident votes on which model to choose could be placed by mail, online or during the last 10 days of the voting period, in-person. Results were certified by an independent third-party voting administrator, with both developments selecting to convert to the Trust.

OUR SERVICES AND GOALS

SERVICE 1 Operate as an efficient and effective landlord.

- Goal 1a Improve rent collection.
 - Goal 1b Expedite maintenance and repairs.
 - Goal 1c Optimize apartment usage and ensure rental equity.
 - Goal 1d Improve safety and security.
-

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

- Goal 2a Preserve the public and affordable housing asset.
 - Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.
 - Goal 2c Increase access to affordable housing in privately owned units.
-

SERVICE 3 Engage residents and connect them to best-in-class social services.

- Goal 3a Connect all residents to critical services in their communities.
- Goal 3b Increase employment opportunities for NYCHA residents.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Operate as an efficient and effective landlord.

Goal 1a Improve rent collection.

In Fiscal 2024, NYCHA made great efforts to improve its rent collection. The cumulative rent collection increased by seven percentage points, from 62.2 percent in Fiscal 2023 to 69.2 percent in Fiscal 2024, but NYCHA did not meet the target of 97.5 percent. Rent delinquency declined from 45.3 percent to 44.2 percent. As of June 2024, 64,711 households were in rent arrears, a drop of six percent compared to the same point last year. The COVID-19 pandemic affected tenants' ability to pay rent across the country in private and public housing and hit NYCHA residents particularly hard. Over the past couple of years, as part of the effort to lower rent delinquencies, NYCHA worked directly with the New York State Office of Temporary and Disability Assistance (OTDA) to obtain benefits on behalf of households under the Emergency Rental Assistance Program (ERAP). NYCHA worked with OTDA to simplify the application process by allowing NYCHA to apply on the household's behalf, with consent, instead of a household having to submit an individual application. As a result, to date, NYCHA received \$159 million in ERAP funding which NYCHA applied to residents' accounts. NYCHA will continue to monitor these indicators through the bi-weekly rent collection meetings, which bring departments from across the Authority to review performance and identify areas for improvement.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Rent collection (%)	86.4%	78.1%	66.8%	62.2%	69.2%	97.5%	97.5%	Down	Up
Rent delinquency rate (%)	37.0%	40.2%	44.5%	45.3%	44.2%	*	*	Up	Down
Households in rent arrears	57,569	62,569	68,459	68,609	64,711	*	*	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↑↓ Directional Target	* None					

Goal 1b Expedite maintenance and repairs.

The average time to resolve emergency repair requests dropped by 26 percent from 27 hours and 49 minutes in Fiscal 2023 to 20 hours and 43 minutes in Fiscal 2024, dropping below the 24-hour target. Emergency work orders include heat and hot water work orders for individual units, elevator outages, leaks, stove work orders, and gas outages, which have shorter resolution times this year compared to the same period last year. These improvements are the result of NYCHA's continued focus and investment on the HUD Agreement areas (heat, elevator, leaks) and other high priority items such as stove and gas outages to ensure that service is restored in a timely manner. The average time to resolve non-emergency repair requests remained steady from 65.4 days in Fiscal 2023 to 65.7 days in Fiscal 2024. While still facing incredible challenges with the aging infrastructure and staggering capital needs, NYCHA continues to work on improving productivity and efficiency for Maintenance Workers who typically do minor repairs that do not require a specialized trade. The average days to complete maintenance work orders decreased by 19 percent from 6.2 days in Fiscal 2023 to five days in Fiscal 2024.

One challenging area remains the average days to complete skilled trades and vendor work orders, which increased by 22 percent from 109 days in Fiscal 2023 to 133.4 days in Fiscal 2024. NYCHA attributes this increase to the existing backlog of work orders that need to be addressed, which is a lasting impact of the COVID-19 pandemic where non-emergency work was put on hold, newly created work orders, and the growing capital needs across NYCHA. The backlog is largely driven by repair needs in painting, carpentry, plastering, and vendor related work. NYCHA closed about 2.8 million work orders in Fiscal 2024 and had 610,064 open work orders as of June 2024. The 2023 physical needs assessment (PNA) estimates 20-year physical needs of \$78.3 billion across public housing properties. This is a 73 percent increase from the 2017 PNA's total estimated needs of \$45.3 billion. NYCHA continuously seeks to improve the work order repair process through the Work Order Reform and Neighborhood Model initiatives which include better planning and scheduling, improved communication with residents through email and text notifications, increased worker accountability and productivity, and systems enhancement to increase transparency and facilitate performance monitoring.

Heat outage figures are reported for the heating season, which began on October 1, 2023, and ended on May 31, 2024. The average time to resolve heat outages was 12 percent faster in Fiscal 2024 from 7 hours and 30 minutes in Fiscal 2023 to 6 hours and 37 minutes and was under the target of 12 hours required in the January 2019 agreement with HUD. During this past heating season, NYCHA continued to utilize of a dedicated heating team to resolve service interruptions

24/7, and the activation of the NYCHA Emergency Operations Center during periods of extreme cold to coordinate the response to interruptions and mobilize resources in real time. Other factors have also contributed to this improvement: the implementation of the new Neighborhood Model which reduces the span of control of Heating Supervisors and allows them to focus on fewer developments, increased staffing by 27 positions, and the continued use of dashboards and reports to monitor outages and identify issues proactively.

NYCHA continues to improve its performance in responding to elevator outages. The average time to resolve elevator outages dropped by 26 percent to 6 hours and 44 minutes in Fiscal 2024 from 9 hours and seven minutes in Fiscal 2023 and was below the target of 10 hours. The average outage per elevator per month also decreased from 0.93 to 0.78. The elevator service uptime increased slightly at 99.3 percent exceeding the target of 97 percent. Efforts to improve elevator service include the backfilling of vacancies, and the hiring and training of additional elevator mechanic teams. NYCHA is also installing air conditioners in motor rooms, door lock monitors, and other equipment such as waterproof door operators. NYCHA also purchased electronic voltage regulators to help reduce outages during summer months when low voltage conditions are expected. NYCHA's Elevator Department continues to use the 90-minute report to track progress on repairs.

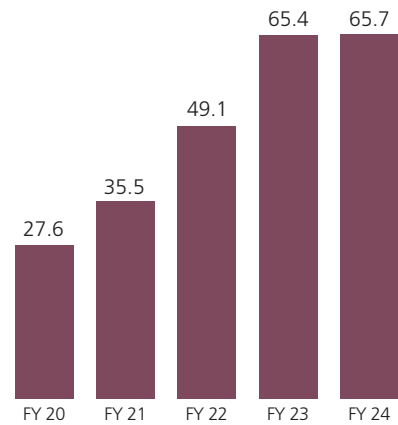
The number of alleged elevator injuries dropped from six in Fiscal 2023 to one in Fiscal 2024. NYCHA offers ongoing training and safety communication to field staff and residents to help reduce the number of injuries. NYCHA's Elevator Department also works with NYCHA's Environmental Health and Safety and Compliance Departments to identify and resolve hazards and potential safety risks. There were no elevator fatalities in Fiscal 2024.

NYCHA made significant progress towards meeting the targets for safety and cleanliness laid out in the HUD Agreement. NYCHA has updated the Standard Procedures, made systems enhancements, boosted training, and increased their data analytics and staffing. The HUD Action Plan also commits NYCHA to invest in capital upgrades for its outdated pest and waste management infrastructure. These efforts include installing new rat slabs which help to prevent mice and rats from entering crawlspaces, containers, compactors, and recycling infrastructure across the portfolio. In early Calendar 2023, exterminators moved under the purview of the NYCHA's Pest Control Department which improved the oversight of their work ensuring compliance and efficiency in their response to infestation work orders.

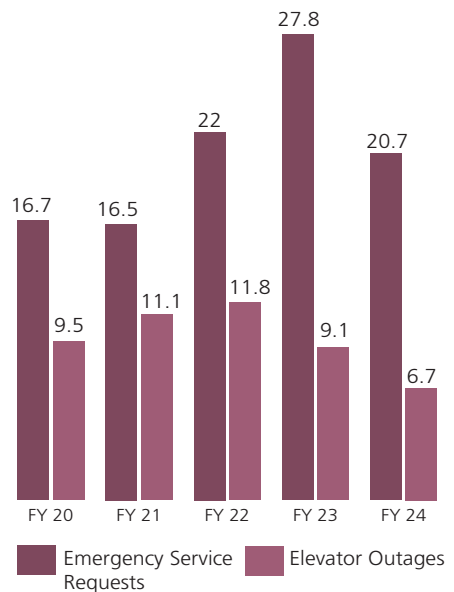
In Fiscal 2024, the percent of rat complaints responded to within 2 business days improved by 33 percentage points from 40.71 percent in Fiscal 2023 to 73.58 percent in Fiscal 2024. The percent of rat complaints responded to within 5 days increased from 53 percentage points to 80 percent. The percent of other pest complaints responded to within seven days also increased from 18 percent in Fiscal 2023 to 32 percent in Fiscal 2024. The percent of other pest complaints responded to within 10 days increased from 26 percent in Fiscal 2023 to 52.4 percent in Fiscal 2024.

In Fiscal 2024, NYCHA has made incremental improvements in addressing mold and meeting the HUD Agreement goals. NYCHA has implemented several initiatives to improve compliance such as the Mold and Leak Scorecard, which helps to deploy resources and expedite mold inspection and removal where it is needed most. Additionally, NYCHA is working to reduce the backlog of open tub enclosure and plumbing work orders to complete mold and leak repairs. Following a

Average Time to Resolve Non-Emergency Service Requests (days)



Average Time to Resolve Emergency Service Requests and Elevator Outages (hours)



comprehensive program to replace roof fans and clean in-unit vents across the entire portfolio, NYCHA is currently in the process of replacing and balancing volume dampers to ensure equal distribution of airflow within its buildings (13,822 out of approximately 95,000 dampers installed). These efforts have helped reduce the mold and leak work order backlog during Fiscal 2024. As a result of the efforts, the percent of mold removed within 5 business days increased by three percentage points from 6.6 percent in Fiscal 2023 to 9.2 percent in Fiscal 2024. NYCHA also increased the completion of simple mold cases within 7 days from 28.1 percent to 30.2 percent. There was a slight increase for the complex cases from 3.6 percent to 3.7 percent. Complex mold cases are challenging as they involve multiple skilled trades and visits to address the root cause, perform restoration and cosmetic repairs. All work needs to be completed for the conditions to be addressed. The percentage of mold cases without recurrence has dipped from 87 percent to 84 percent. This is due to worsening infrastructure conditions in the Authority's aging buildings.

On December 1, 2021, New York City enacted a new law which lowered the required remediation threshold of lead in paint from 1.0 mg/ cm2 to 0.5 mg/cm2. NYCHA has been abating units to comply with the new regulation and greatly improved its performance. A total of 5,037 units were abated in Fiscal 2024, a 54 percent increase compared to 3,267 in Fiscal 2023.

The management cost per dwelling unit per month decreased by two percent from \$1,372 in Fiscal 2023 to \$1,345 in Fiscal 2024 but remains well over target. The drop in management cost can be attributed to lower utility costs (electricity and fuel oil), and fee for services charges for heating plant technicians. Further contributing to the overall decrease were lower expenditures on insurance premiums and reductions in contracts for professional services.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average time to resolve emergency service requests (hours:minutes)	16:42	16:29	21:57	27:49	20:43	24:00	24:00	Up	Down
★ Average time to resolve non-emergency service requests (days)	27.6	35.5	49.1	65.4	65.7	15.0	15.0	Up	Down
Average time to complete maintenance work orders (days)	NA	NA	8.10	6.23	5.03	*	7.00	NA	Down
Average time to complete skilled trades and vendor work orders (days)	NA	NA	77.40	109.04	133.37	*	*	NA	Down
★ Average time to resolve heat outages (hours:minutes)	NA	7:20	8:16	7:30	6:37	12:00	12:00	NA	Down
★ Average time to resolve elevator outages (hours:minutes)	9:28	11:07	11:49	9:07	6:44	10:00	10:00	Down	Down
★ Elevator outages resolved within 10 hours (%)	NA	NA	71.80%	77.78%	87.12%	85.00%	85.00%	NA	Up
★ Average outage per elevator per month	0.97	1.09	1.07	0.93	0.78	1.01	1.01	Down	Down
★ Elevator service uptime (%)	98.7%	98.2%	97.8%	98.0%	99.3%	97.0%	97.0%	Neutral	Up
★ Alleged elevator injuries reported to the Department of Buildings	9	7	6	6	1	↓	↓	Down	Down
★ Elevator-related fatalities	0	0	0	0	0	↓	↓	Neutral	Down
★ Rat complaints responded within 2 business days (%)	NA	NA	44.2%	40.7%	73.6%	75.0%	75.0%	NA	Up
★ Rat complaints responded within 5 days (%)	NA	NA	52.7%	53.0%	80.2%	100.0%	100.0%	NA	Up
★ Other pest complaints responded within 7 days (%)	NA	NA	30.0%	17.9%	32.4%	75.0%	75.0%	NA	Up
★ Other pest complaints responded within 10 days (%)	NA	NA	35.5%	26.4%	52.4%	100.0%	100.0%	NA	Up
★ Mold removed within 5 business days (%)	NA	NA	2.9%	6.6%	9.2%	95.0%	95.0%	NA	Up
Simple mold repairs completed within 7 days (%)	NA	NA	17.9%	28.1%	30.2%	95.0%	95.0%	NA	Up
★ Complex mold repairs completed within 15 days (%)	NA	NA	2.1%	3.6%	3.7%	95.0%	95.0%	NA	Up
★ Mold cases without recurrence (%)	NA	NA	87.9%	86.7%	83.6%	85.0%	85.0%	NA	Up
★ Units abated for lead	NA	NA	621	3,267	5,037	↑	3,000	NA	Up
Management cost per dwelling unit per month (\$)	\$1,077	\$1,132	\$1,197	\$1,372	\$1,345	\$875	\$875	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Optimize apartment usage and ensure rental equity.

The turnaround time to re-occupy apartments rose by 15 percent from 370.0 days to 424.4 days. While turnaround time continued to increase in Fiscal 2024, the trend has begun to slow; the turnaround time increased by 130 percent from Fiscal 2022 to Fiscal 2023. With City funding, the Authority prioritized turning over vacant units by steadily completing required preparation thus reducing the vacant unit backlog and ultimately returning units to the rent roll. The number of new move-ins rose by 55 percent from 2,104 in Fiscal 2023 to 3,251 in Fiscal 2024. As of June 2024, there were 5,087 vacant units available for rent. NYCHA is closely monitoring the efforts to ensure the timely completion and re-occupancy of the units.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average turnaround time for vacant units (days)	97.8	114.2	160.8	370.0	424.4	30.0	300.0	Up	Down
New move-ins (units)	NA	NA	NA	2,104	3,251	*	*	NA	*
Vacant available units	NA	NA	NA	NA	5,087	*	*	NA	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1d Improve safety and security.

The major felony crime rate per 1,000 residents rose by eight percent from 17.9 in Fiscal 2023 to 19.4 in Fiscal 2024. NYCHA continues to strengthen its relationship with the New York City Police Department (NYPD) and other law enforcement agencies to address the steady increase over the last five years. The Authority extended the security guard hours to 16 hours a day at six senior developments, conducted weekly homeless initiatives with the NYPD and the Department of Homeless Services (DHS), and collaborated with NYPD and the Police Foundation by enrolling NYCHA youth in the Options Program. This is a program that uses technology and virtual reality classes to teach life skills through virtual scenarios. Issues addressed include gangs, drugs, financial literacy, emotional intelligence, conflict resolution and other topics affecting today's youth. The Resident Watch is still active in all five boroughs. NYCHA also runs the Anonymous Tip Line where residents can report quality of life and other issues anonymously to NYCHA's Office of Public Safety. NYCHA also works with resident leadership and their associations to secure additional funding for security enhancements such as LED lighting, closed-circuit television (CCTV), Layered Access Control (LAC) entrances, and increased communication about safety and security issues with residents. Additionally, NYCHA collaborated with the NYPD on the removal of illegal E-Bikes and conducted Comprehensive Development Safety and Risk Assessments to help identify high risk developments.

As of June 2024, as part of the Neighborhood Safety Plan, construction of new exterior lighting is complete at all 14 developments planned. Construction of CCTV/ LAC installation is complete at all 16 developments planned. Additional Security project investments are also underway at other developments. Specifically, additional CCTV/LAC installations have been completed at 43 developments. Work is in construction at an additional 16 sites, and projects are in the planning, design, or procurement phase for another five developments. Additional lighting installation projects have been completed at 12 developments, and work is in construction at an additional six sites, while projects at another five developments are in the planning, design, or procurement. Projects at an additional three sites for entrances/LAC are at the planning or design phase.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Major felony crime rate per 1,000 residents	12.6	14.9	17.6	17.9	19.4	*	*	Up	Down
★ Major felony crimes in public housing developments	4,844	5,373	5,859	6,062	6,117	↓	↓	Up	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 2 (Re)build, expand and preserve public housing and affordable housing stock.

Goal 2a Preserve the public and affordable housing asset.

As of June 2024, the percentage of all 627 active capital projects on schedule or with minor delay is 67.2 percent below the target of 75 percent. The percentage of the 255 active capital projects in the construction phase that are on schedule or with minor delays was 85.1 percent, meeting the target of 85 percent. Project schedule performance improved in Fiscal 2024 due to development and rollout of a revised schedule management policy, standardized schedule templates, and strengthened schedule management practices and controls for all projects over the last 18 months. Schedule performance has also benefited from a revamped stakeholder engagement approach initiated in Fiscal 2023 but fully implemented in Fiscal 2024. NYCHA partnered closely with the Office of Management and Budget (OMB), the Comptroller’s Office, and the Department of Buildings (DOB) to identify and implement coordination and process improvements across NYCHA’s capital projects portfolio. Lastly, increased use of data analytics and dashboards for regular monitoring and management of projects has also contributed to improved performance.

The Permanent Affordability Commitment Together (PACT) program leverages the federally funded Project-Based Section 8 program and public-private partnerships to unlock funding to complete comprehensive repairs in 62,000 apartments. Through PACT, developments are included in the federal Rental Assistance Demonstration (RAD) and converted to a more stable, federally-funded program called Project-Based Section 8. This allows NYCHA to unlock funding to complete comprehensive repairs, while also ensuring homes remain permanently affordable, and residents have the same basic rights as they possess in the public housing program. In Fiscal 2024, through the PACT program, NYCHA preserved 25 developments consisting of 128 buildings and 3,728 units. There were 8,869 units rehabbed, a 52 percent increase from Fiscal 2023 (5,830). The public housing portfolio has decreased as more developments are converting to PACT. NYCHA’s conventional Section 9 program now consists of about 156,000 units across 248 developments and 1,934 buildings.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Active capital projects on track or with minor delays (%)	NA	NA	NA	NA	67.2%	75.0%	75.0%	NA	Up
★ Active capital projects in construction phase on track or with minor delays (%)	NA	NA	NA	NA	85.1%	85.0%	85.0%	NA	Up
★ Public Housing Portfolio — Unit Inventory	170	168	162	160	156	*	*	Neutral	*
Public Housing Portfolio — Buildings	2,252	2,198	2,106	2,063	1,934	*	*	Down	*
Public Housing Portfolio — Developments	302	285	277	273	248	*	*	Down	*
PACT Portfolio — Developments preserved	14	17	8	4	25	*	*	Up	*
PACT Portfolio — Buildings preserved	97	38	79	43	128	*	*	Up	*
PACT Portfolio — Units preserved	3,940	1,718	5,909	2,597	3,728	9,000	9,000	Neutral	*
PACT Portfolio — Units rehabbed	NA	NA	5,830	5,830	8,869	*	*	NA	Up

★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None

Goal 2b Optimize access to affordable housing in public housing developments to income-eligible families.

NYCHA’s occupancy rate has remained stable at 96.3 percent in Fiscal 2024 compared to 96.8 percent in Fiscal 2023. As of June 2024, 155,814 units were occupied. The number of applicants placed in public housing increased by 18 percent, from 1,029 in Fiscal 2023 to 1,215 in Fiscal 2024, as NYCHA has prioritized the preparation of vacant units for rental. The overall number of homeless applicants placed in housing in Fiscal 2024 decreased by 40 percent to 2,635 compared to 4,425 in Fiscal 2023. The number of homeless applicants placed in public housing decreased by 20 percent from 650 to 510. and the number of homeless applicants placed through Section 8 also decreased 44 percent from 3,775 to 2,125. NYCHA’s Tenant Selection and Assignment Plan (TSAP) prioritizes transfers over new admissions into public housing. Between Calendar 2022 and the middle of Calendar 2023, high priority transfers accumulated due to a period of lower apartment turnover rate. The number of DHS placements are anticipated to increase into public housing with the decline of high priority transfers on the wait list. The homeless placements through the Section 8 program decreased due to NYCHA issuing all the Emergency Housing Vouchers (EHV) allocated by HUD for the program. Referrals are no longer accepted into this process.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Apartment Attrition Rate (%)	3.8%	3.9%	3.2%	3.0%	3.4%	*	*	Down	*
★ Occupancy rate (%)	98.8%	98.6%	97.5%	96.8%	96.3%	99.2%	99.2%	Neutral	Up
Applicants placed in public housing	3,330	3,035	1,362	1,029	1,215	*	*	Down	Up
Homeless applicants placed in housing — Total	2,662	2,323	1,842	4,425	2,635	*	*	Up	*
— NYCHA housing	1,913	1,597	668	650	510	*	*	Down	*
— Section 8	749	726	1,174	3,775	2,125	*	*	Up	*
Working families residing in public housing (cumulative) (%)	45.3%	45.3%	42.8%	38.2%	38.5%	*	*	Down	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 2c Increase access to affordable housing in privately owned units.

The number of families on the Section 8 waiting list decreased to 5,000 in Fiscal 2024 from 16,000 in Fiscal 2023. Over the past year, NYCHA’s Section 8 program canvassed the applicants for eligibility interviews and conducted outreach to the applicants to update its waiting list. The decrease results from applicants who did not confirm continued interest in remaining on the waiting list. NYCHA increased its voucher issuance targets for Fiscal 2024 further depleting the waitlist.

On August 1, 2024, NYCHA announced the establishment of a new Section 8 Housing Choice Voucher (HCV) waitlist, with 200,000 households randomly selected via lottery following an online application process that ran from June 3 through June 9, 2024. NYCHA will utilize and call households off this waitlist over the next several years, with a goal of issuing 1,000 vouchers a month contingent on funding and the authorized voucher capacity. Anyone who remained on the existing waitlist will continue to be served and did not have to reapply.

The maximum allowable Section 8 vouchers increased slightly from 109,823 in Fiscal 2023 to 112,346 in Fiscal 2024. The funded Section 8 vouchers also increased from 97,070 to 98,947. The uptick reflects new program admissions and PACT conversions. The number of Section 8 occupied units increased by six percent from 98,414 to 104,040. The funding utilization rate for funded Section 8 vouchers also increased by five percent from 93 percent to 98 percent. The percentage completion of annual Section 8 recertifications remained stable at 99 percent due to a continued focus on productivity and streamlined case processing. The number of applicants placed through Section 8 vouchers rose by 114 percent from 2,974 in Fiscal 2023 to 6,358 in Fiscal 2024. NYCHA increased its voucher issuance targets for Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
● Section 8 — Families on waiting list (000)	40	34	17	16	5	*	*	Down	Down
Section 8 — Maximum allowable vouchers	104,054	106,410	108,410	109,823	112,346	*	*	Neutral	*
Section 8 — Funded vouchers	87,285	88,880	93,570	97,070	98,947	*	*	Up	*
Section 8 — Funded vouchers occupied units (%)	100.0%	100.0%	99.0%	97.0%	98.0%	97.0%	97.0%	Neutral	Up
★ Section 8 — Utilization rate for authorized vouchers (%)	84.0%	84.0%	84.0%	85.0%	85.0%	86.0%	86.0%	Neutral	Up
Section 8 — Housing Assistance Payments funding utilization rate (%)	98.0%	99.0%	100.0%	93.0%	98.0%	*	*	Neutral	*
★ Section 8 — Occupied units	87,439	88,143	93,028	98,414	104,040	87,000	87,000	Up	Up
Section 8 — Biennial inspections	93.0%	61.0%	85.0%	97.0%	96.0%	*	*	Up	Up
Section 8 — Annual recertifications	98.0%	99.0%	99.0%	99.0%	99.0%	*	*	Neutral	Up
Section 8 — Applicants placed through vouchers	3,632	2,397	6,660	2,974	6,358	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

SERVICE 3 Engage residents and connect them to best-in-class social services.

Goal 3a Connect all residents to critical services in their communities.

NYCHA's emergency transfer priority is available to NYCHA residents who are victims of domestic violence, intimidated victims, intimidated witnesses, or child sexual assault victims, as well as all categories defined under the Violence Against Women Act (VAWA). VAWA includes victims of domestic violence, dating violence, sexual assault, or stalking. The emergency transfer priority is intended to enhance safety for at-risk residents by providing confidential relocation to another NYCHA development. The number of residents approved for this category of emergency transfer dropped by 22 percent, from 1,552 in Fiscal 2023 to 1,207 in Fiscal 2024. The processing time was 24 percent faster from 13.34 days to 10.09 days and remained below the 45-day target.

Initial social service tenant contacts conducted within five days of the referrals increased from 92 percent in Fiscal 2023 to 95 percent in Fiscal 2024. Staff continue to prioritize doing the initial outreach and documenting their efforts within the 5-day time frame. Referrals to supportive services provided to senior residents were up by 4 percent from 38,083 in Fiscal 2023 to 39,684 in Fiscal 2024. The Elderly Safe at Home (ESAH) program provides case assistance services at 20 designated sites for the older adult population. The program was fully staffed during the reporting period compared to last fiscal year which led to more residents served and referrals provided.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Residents approved for emergency transfers	1,776	2,266	1,783	1,552	1,207	*	*	Down	*
★ Emergency transfer disposition time (days)	14.93	17.16	12.20	13.34	10.09	45.00	45.00	Down	Down
★ Initial social service tenant contacts conducted within five days of referral (%)	91%	93%	91%	92%	95%	76%	76%	Neutral	Up
Referrals to supportive social services for senior residents	41,586	81,176	34,263	38,083	39,684	*	*	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 3b Increase employment opportunities for NYCHA residents.

Resident job placements include direct placements through NYCHA's Office of Resident Economic Empowerment and Sustainability (REES) and Human Resources Department as well as partner placements. Overall placements were down five percent from 2,652 in Fiscal 2023 to 2,531 in Fiscal 2024, but there was an increase in partner placements, mainly Job-Plus, Green City Force, and Grace Institute.

The percentage of job placements to program graduates declined to 78 percent in Fiscal 2024 from 84 percent in Fiscal 2023. This is largely due to the timing of the placements of residents who recently completed two programs and who are awaiting placement. The two programs are the NYCHA Clean energy Program at LaGuardia Community College and General Utility training program with Consortium for Worker Education (PINCC). The placements for these programs will be reported in the next fiscal year.

The youth placed in jobs through youth employment programs increased by 19 percent from 3,630 in Fiscal 2023 to 4,325 in Fiscal 2024. In addition to the youth directly hired through its seasonal program and other positions, NYCHA continues its collaboration with the City's Department of Youth and Community Development and their providers on the Summer Youth Employment Program Career FIRST and MAP to \$uccess programs.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Resident job placements — Total	2,127	1,411	1,663	2,652	2,531	⬆️	⬆️	Up	Up
— Direct placements	862	1,175	1,110	1,031	854	1,593	1,593	Neutral	Up
— Program and partner placements	1,265	236	553	1,621	1,677	*	*	Up	*
— Job training graduates placed (%)	91%	86%	71%	84%	78%	*	*	Down	Up
— Youth placed through youth employment programs	3,896	3,231	3,516	3,630	4,325	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Completed requests for interpretation	147,520	156,054	167,095	152,274	131,289	*	*	Neutral	*
E-mails responded to in 14 days (%)	95.7%	98.6%	98.4%	82.4%	NA	*	*	NA	Up
Average wait time to speak with a customer service agent (minutes:seconds)	14:50	NA	40:54	28:42	44:42	*	*	NA	Down
CORE facility rating	97	97	99	95	98	*	*	Neutral	Up
Calls answered in 30 seconds (%)	74.0%	76.5%	67.5%	63.8%	32.5%	*	*	Down	Up
Agency customers surveyed for overall customer satisfaction	37,135	19,793	25,167	27,148	11,135	*	*	Down	Up
Customers rating service good or better (%)	75.4%	72.6%	73.0%	79.0%	84.0%	71.0%	71.0%	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$3,749.2	\$4,035.3	\$4,035.3	\$4,652.0	\$4,866.4	\$4,413.2	\$5,283.3	Up
Revenues (\$000,000)	\$3,486.2	\$3,948.4	\$3,948.4	\$4,704.1	\$4,814.0	\$4,378.3	\$5,229.0	Up
Personnel	11,061	11,689	11,772	11,891	11,896	12,509	11,877	Up
Overtime paid (\$000,000)	\$148.0	\$155.7	\$155.7	\$198.0	\$209.2	\$100.0	\$109.5	Up
Capital commitments (\$000,000)	\$175.7	\$103.1	\$235.1	\$416.6	\$768.2	\$1,105.7	\$1,063.8	Up
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Currently, NYCHA is not in compliance with a number of federal regulations and is working to assess and remedy noncompliance. On January 31, 2019, NYCHA, HUD, the U.S. Attorney's Office for the Southern District of New York and the City of New York signed an Agreement (the "HUD Agreement") to address a finding by the Secretary of HUD of a substantial default by NYCHA and to resolve claims brought by the United States. The HUD Agreement established a framework by which NYCHA will continue to evaluate and progress towards compliance with federal requirements. Please see the Draft Fiscal 2025 Annual PHA Plan for information on the progress made to date towards compliance with the HUD Agreement's requirements. An independent monitor was appointed under the HUD Agreement with access to NYCHA information and personnel and the monitor has issued and will continue to issue quarterly reports on NYCHA's compliance with the HUD Agreement. Additionally, every six months (including most recently on January 31, 2024 and July 31, 2024), NYCHA submits reports pursuant to the HUD Agreement, Exhibit A Paragraph 30(b) on compliance efforts and shortfalls related to the Lead Safe Housing Rule and EPA lead-based paint regulations.
- In an effort to streamline its indicators pertaining to vacant units, NYCHA removed the 'Average time to prepare vacant units' indicator which only measures the time to do all the repairs to prepare apartments for rental. NYCHA will keep the 'Average turnaround time for vacant units (days)' indicator which measures the entire time from when the apartment is vacated to when it's re-occupied.
- The indicator 'New move-ins (units)' and 'Vacant available units' were added to Goal 1c to provide contextual information on the activities pertaining to vacant units.
- The Fiscal 2025 target for 'Average Turnaround time for vacant units (days)' was updated from 30 days to 300 days. The adjustment in the target for the turnaround time for vacant units reflects a more realistic timeline based on the current operational challenges of NYCHA having over 5,000 vacant available units that need to be prepped for rental as well as the units that are already prepped waiting for a selection by an applicant. NYCHA achieved an average turnaround time of 397 days for Fiscal 2023 and Fiscal 2024 and the new target aims to improve this performance.
- The Fiscal 2025 target for 'Units abated for lead' was updated to 3,000 units.
- The Fiscal 2025 target for 'Average time to complete maintenance work orders (days)' was updated to 7 days.
- 'Average time to resolve emergency service requests (hours)', 'Average time to resolve heat outages (hours)', and 'Average time to resolve elevator outages (hours)' were renamed to 'Average time to resolve emergency service requests (hours:minutes)', 'Average time to resolve heat outages (hours:minutes)', and 'Average time to resolve elevator outages (hours:minutes)'. The previously published data was also revised from decimal format to hh:mm format.
- 'Average wait time to speak with a customer service agent (minutes)' was renamed to Average wait time to speak with a customer service agent (minutes:seconds) The previously published data was also revised from decimal format to mm:ss format. This change was made in order to standardize publication of time-value indicators.
- Fiscal 2024 data for 'E-mails responded to in 14 days (%)' is not available.

ADDITIONAL RESOURCES

For additional information on items referenced in the narrative, go to:

- NYCHA's transformational plan:
https://www1.nyc.gov/assets/nycha/downloads/pdf/NYCHA_Transformation_Plan_Final.pdf
- NYCHA 's Federal Monitor:
<https://nychamonitor.com/>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>

For more information on the agency, please visit: www.nyc.gov/nycha.

LANDMARKS PRESERVATION COMMISSION

Sarah Carroll, Chair



WHAT WE DO

The Landmarks Preservation Commission (LPC) is responsible for protecting New York City's architecturally, historically, and culturally significant buildings and sites by granting them landmark status and regulating them after designation. The Commission has designated 38,096 buildings and sites, including 1,463 individual landmarks and 35,967 buildings and sites within 157 historic districts and extensions across all five boroughs. LPC helps protect the City's landmark properties by regulating changes made to these buildings and sites. The Commission reviews applications for work on designated properties, issues permits, provides technical guidance and education on how to preserve these historic resources, investigates complaints of illegal work, and initiates action to ensure compliance with the Landmarks Law. LPC also administers a federally funded Historic Preservation Grant Program that provides financial assistance to low-to-moderate income landmark property owners to help fund restoration work on their designated properties.

FOCUS ON EQUITY

For over 59 years, LPC has seen firsthand the power of preservation to revitalize communities, support economic development, drive investment into existing buildings, enhance attractions to tourists, and foster pride in neighborhoods. LPC is committed to equity in all aspects of the Commission's work, integrating fairness, transparency, and efficiency in regulation and outreach, and prioritizing designations that tell the stories of all New Yorkers. LPC staff meets community members in their neighborhoods and offers online tutorials, ensuring that stakeholders, especially property owners and faith-based organizations, understand the Commission's processes and have equal access to resources and technical assistance.

In March 2024, LPC launched Portico, a permit application portal that provides a user-friendly customer experience for owners of landmark buildings applying for permits to do work on their designated properties. Portico represents a transformation of the application process and offers increased transparency by making it easier to file an application, allowing multiple users to access the same application, and offering access to detailed status updates from start to finish. In July 2023, the Commission approved rules to allow streamlined review for specific types of work, including climate resiliency and sustainability improvements. Along with Portico, these changes further LPC's equity goals by allowing LPC to better serve New Yorkers through a more efficient, transparent, and accessible permitting process.

In Fiscal 2024, LPC designated multiple buildings and sites that shed light on the City's difficult history with racism, as well as its inspiring role in movements for freedom and justice. Designations that tell this story include Joseph Rodman Drake Park and Enslaved People's Burial Ground in the Bronx, designated in December 2023, which honors the enslaved people who were central to the area's history, and Frederick Douglass Memorial Park in Staten Island, designated in June 2024, which was founded when discrimination and segregation excluded Black New Yorkers from other burial sites. In addition, LPC launched an audio tour offering an immersive experience that explores Brooklyn's role in the abolitionist movement and Underground Railroad through the stories of significant abolitionists and the landmark sites associated with them.

Continuing LPC's goal of prioritizing designations in areas that have been historically underrepresented in landmark designations, in Fiscal 2024, LPC also designated the New York Public Library, Tremont Branch, in the Bronx, which for more than a century has served new waves of immigrants in this emblematically diverse neighborhood. The Commission also designated the Bronx's first scenic landmark, the Old Croton Aqueduct Walk, an engineering marvel that provided water amid rapid population growth and is credited with New York City's 19th-century development into the nation's economic capital. The Commission additionally designated the Barkin, Levin & Company Office Pavilion in Long Island City, Queens.

The Commission's most recent interior landmark designation, the 1 Wall Street Banking Room, features mosaics that are a collaboration by the architect Ralph Walker and master muralist Hildreth Meière, a trailblazer for women in the fields of architecture and design. This designation highlights the contributions of women whose work has been underrepresented among landmarks.

OUR SERVICES AND GOALS

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

- Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.
- Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.
- Goal 1c Increase landmark regulations compliance.
- Goal 1d Evaluate potential impacts to archaeological resources in a timely manner.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Identify and protect qualifying architectural, historical, cultural and archaeological assets in all five boroughs.

Goal 1a Identify and designate eligible individual buildings, interiors, scenic landmarks, and historic districts as landmarks.

In Fiscal 2024, the Commission completed 11 designations including seven individual landmarks, two interior landmarks, one scenic landmark, and one historic district, comprising a total of 164 buildings. The number of buildings designated may change year-to-year based on Commission priorities and varying size of historic districts. As part of Fiscal 2024 designations, the Joseph Rodman Drake Park and Enslaved People’s Burial Ground was designated in December 2023 as an individual landmark, commemorating the enslaved people who were central to the history of the area, and ensuring the burial ground is preserved and protected. New York’s 19th-century growth was highlighted through the designations of the New York Public Library Tremont Branch as an individual landmark in March 2024 and Old Croton Aqueduct Walk as a scenic landmark in April 2024. LPC also designated the Modulightor Building as the City’s youngest landmark in December 2023 and 1 Wall Street Banking Room as an interior landmark in June 2024, both of which preserve the City’s 20th-century architectural innovation. The Commission additionally designated the Willoughby-Hart Historic District in Bedford Stuyvesant in June 2024, which furthers the goals of LPC’s Equity Framework as the Commission continues to prioritize designations that represent New York City’s diversity.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Individual, interior, and scenic landmarks, and historic districts designated	11	10	3	12	11	*	*	Neutral	*
– Individual, interior, and scenic landmarks designated	10	8	1	10	10	*	*	Up	*
– Historic districts designated	1	2	2	2	1	*	*	Neutral	*
★ Total buildings designated	63	339	147	81	164	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↕↔ Directional Target	* None					

Goal 1b Facilitate appropriate work on landmark buildings through technical assistance and timely issuance of permits.

LPC helps preserve the City’s designated landmark properties by regulating changes made to the buildings and sites. All applications to make changes to designated buildings are reviewed, approved, and tracked by the Commission. In Fiscal 2024, there were 11,436 work permit applications submitted to LPC to review, and 11,120 actions taken on work permit applications, both slightly down from Fiscal 2023. Actions can include: issuing Certificates of No Effect (CNEs), which is for when work requires a permit from the Department of Buildings but will not affect the preserved architectural features or structure of the building; issuing Permits for Minor Work (PMWs), which is required when small exterior changes such as painting, window or door replacement, or brick repointing are proposed; and expediting certificates. In Fiscal 2024, approximately 86 percent of CNEs were issued within 10 business days, up three percentage points from Fiscal 2023 and surpassing LPC’s target of 85 percent. This is partly due to an overall improvement in the average number of days from completed application submission to issuance of CNEs in Fiscal 2024. The percent of Expedited Certificates of No Effect issued within two business days remained stable at 98 percent in Fiscal 2024. PMWs were also issued with greater efficiency this fiscal year, reflected in the two-percentage point increase from Fiscal 2023 to 86 percent of PMWs issued within 10 business days in Fiscal 2024. Through continuous evaluation of both LPC’s reporting and permitting processes, the Commission aims to further enhance the efficiency and efficacy of its services and continue to execute its mission.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Work permit applications received	11,701	10,907	12,378	12,211	11,436	*	*	Neutral	*
★ Actions taken on work permit applications	10,950	10,075	11,423	11,489	11,120	*	*	Neutral	*
Certificates of No Effect issued within 10 business days (%)	85%	84%	84%	83%	86%	85%	85%	Neutral	Up
Expedited Certificates of No Effect issued within two business days (%)	100%	100%	99%	98%	98%	100%	100%	Neutral	Up
Permits for minor work issued within 10 business days (%)	83%	83%	82%	84%	86%	*	*	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Increase landmark regulations compliance.

LPC’s Enforcement Department investigates every complaint about illegal work or disrepair it receives. In Fiscal 2024, the Enforcement Department received 672 complaints, an 18 percent increase from 572 complaints in Fiscal 2023. A total of 1,000 complaints were investigated by the Enforcement Department in Fiscal 2024, up 41 percent from 711 in Fiscal 2023. The number of properties investigated due to complaints of illegal work also increased 35 percent from 555 in Fiscal 2023 to 748 in Fiscal 2024. Properties investigated can include initial and follow-up visits to buildings and sites reported. The overall increase in complaints investigated is in part due to a Commission initiative to address a backlog of complaints, which was implemented in parallel with an increase of enforcement staff at the Commission in the last quarter of Fiscal 2023 and first quarter of Fiscal 2024.

LPC’s Enforcement Department’s main goal is to ensure violations are corrected. In Fiscal 2024, there were 468 enforcement actions taken, ten percent more than in Fiscal 2023. There is no correlation between the number of complaints received and the number of enforcement actions taken. While some complaints result in multiple violations, others do not warrant enforcement action after investigation. Enforcement actions can include Warning Letters, Summonses, and Stop Work Orders. All Summonses are returnable to the Office of Administrative Trials and Hearings (OATH). One hundred percent of violations heard at OATH were upheld and paid in Fiscal 2024, a steady trend since Fiscal 2022.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Complaints received	420	310	393	572	672	*	*	Up	*
Complaints investigated	297	105	397	711	1,000	*	*	Up	*
Properties investigated	277	79	382	555	748	*	*	Up	*
★ Enforcement actions taken: Total Warning Letters, Summonses, and Stop Work Orders issued	416	55	387	427	468	*	*	Up	*
Violations admitted to or upheld at the Office of Administrative Trials and Hearings (%)	94%	83%	100%	100%	100%	*	*	Up	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1d

Evaluate potential impacts to archaeological resources in a timely manner.

There were 311 archaeological applications received in Fiscal 2024. Of those applications received, 97 percent were reviewed within 10 business days, well exceeding the target of 85 percent. Archaeological applications involve the review of proposed subsurface work subject to environmental review regulations and, for some sites, the Landmarks Law. The Commission then oversees any ensuing archaeology, and, if important archaeological resources are discovered, LPC determines and oversees appropriate mitigation.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Archaeology applications reviewed within 10 business days (%)	98%	90%	98%	97%	97%	85%	85%	Neutral	*
★ Critical Indicator	🌟 Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	88%	94%	96%	88%	87%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	92%	94%	98%	94%	98%	*	*	Neutral	Up
★ Critical Indicator	🌟 Equity Indicator	"NA" Not Available	↕↔ Directional Target	* None					

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$6.4	\$6.4	\$6.5	\$7.2	\$8.9	\$8.3	\$7.9	Up
Revenues (\$000,000)	\$6.3	\$6.2	\$7.9	\$7.6	\$8.5	\$6.9	\$7.1	Up
Personnel	76	70	73	76	73	78	82	Neutral
Overtime paid (\$000)	\$3	\$3	\$13	\$24	\$7	\$7	\$7	Up

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
001 - Personal Services	\$6.4	\$7.0	All
002 - Other Than Personal Services	\$0.8	\$1.9	All
Agency Total	\$7.2	\$8.9	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator ‘Enforcement actions taken: Total warning letters, Notices of Violations, and Stop Work Orders issued’ in Goal 1c was renamed to ‘Enforcement actions taken: Total Warning Letters, Summonses, and Stop Work Orders issued’ as all Notices of Violations are now referred to as Summonses across the Enforcement Department. This indicator was also designated as a critical indicator for LPC’s goal to increase landmark regulations compliance. However, it is important to note that the total number of enforcement actions varies year over year depending on a number of interrelated factors, including how many complaints are filed and how many complaints result in formal enforcement actions (i.e., Warning Letters, Summons and Stop Work Orders).

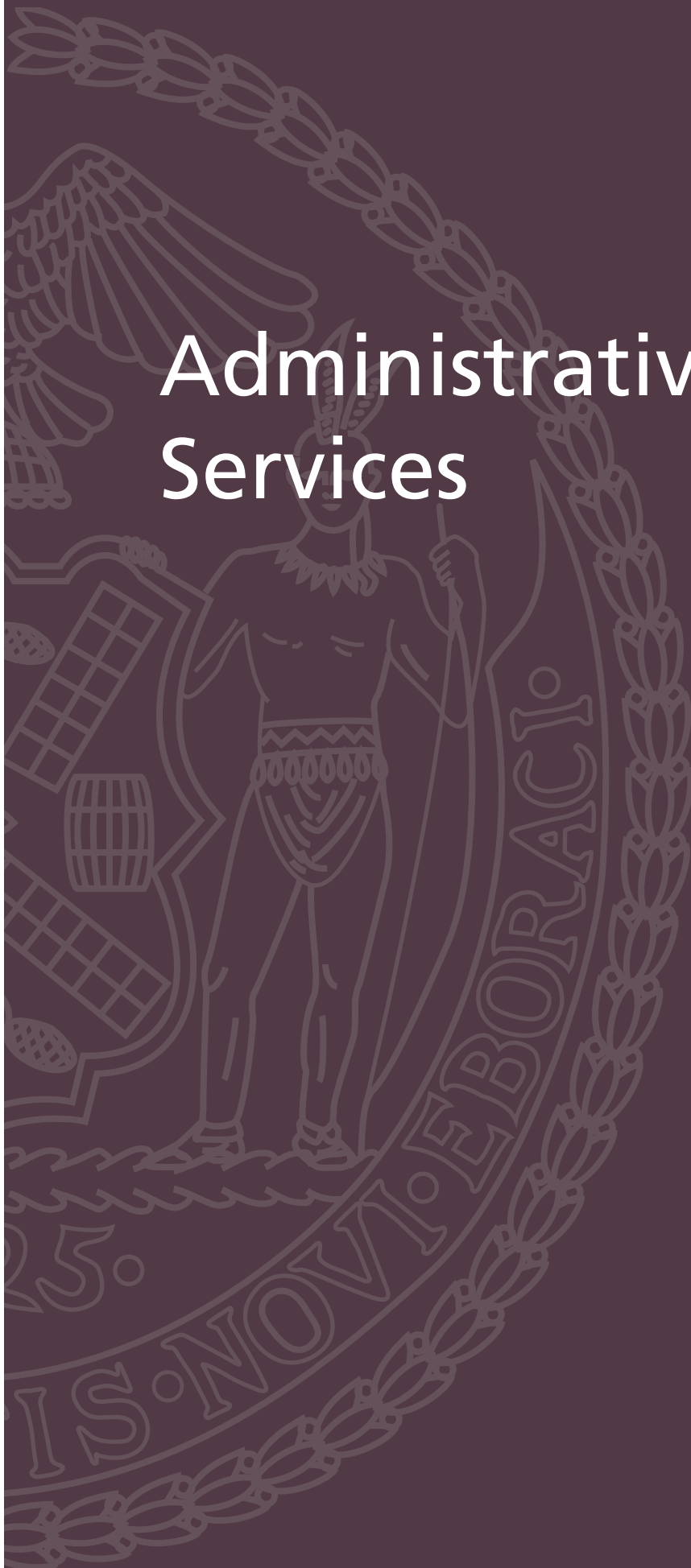
ADDITIONAL RESOURCES

For additional information, go to:

- Press Releases (information on landmark approvals):
<https://www1.nyc.gov/site/lpc/about/news.page>
- Discover NYC Landmarks interactive map:
<https://www1.nyc.gov/site/lpc/designations/maps.page>
- Portico permit portal:
<https://portico.lpc.nyc.gov/>
- “More Than A Brook: Brooklyn Abolitionist Heritage Walk”:
<https://www.nyc.gov/site/lpc/discover/walking-tours.page>

For more information on the agency, please visit: www.nyc.gov/landmarks.

Administrative Services




Administrative Services



Department of Citywide Administrative Services p 439



Office of Technology and Innovation p 469



Department of Records & Information Services p 453



Board of Elections p 477



Department of Finance p 459

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

Louis A. Molina, Commissioner



WHAT WE DO

The Department of Citywide Administrative Services (DCAS) makes city government work for all New Yorkers. Our commitment to equity, effectiveness and sustainability guides our work providing City agencies with the resources and support needed to succeed, including by recruiting, hiring, and training employees; managing 55 public buildings; acquiring, selling and leasing City property; purchasing more than \$1 billion in supplies and equipment each year; overseeing the greenest municipal vehicle fleet in the country; and leading the City's efforts to reduce carbon emissions from government operations.

FOCUS ON EQUITY

At DCAS, equity is a core value. DCAS acts on its commitment to equity by providing services that help municipal government uplift and empower all New Yorkers. This commitment includes recruiting and retaining a workforce which reflects the talents and diversity of the city DCAS serves. DCAS participated in 186 career outreach events in Fiscal 2024, reaching over 16,600 participants, and worked with 76 agencies to offer training and education on the City's Equal Employment Opportunity Policy and other related policies and procedures. Moreover, City employees completed 435,996 DCAS-provided trainings in equity and inclusion.

DCAS also works towards building a diverse municipal government through data collection for, and development of, the New York City Government Workforce Profile Report. This report provides a snapshot of key demographic information and other characteristics about the City's workforce and helps City agencies shape strategy to improve diversity and increase equity. DCAS also helps build a diverse municipal government by managing the City's 55-a Program, which offers qualified persons with disabilities entry into the City workforce without the need to take a civil service exam.

DCAS' core value of equity can also be seen in the City's electric vehicle (EV) charging network. DCAS has committed to installing at least 50 percent of the City's fast electric charging network in New York State Disadvantaged Communities (DACs). The focus on fast charging in DACs will allow DCAS to expand the EV fleet in those communities and ultimately result in cleaner air for the employees and residents of New York City. More than half of the fast-charging ports installed by DCAS in Fiscal 2024 were in DACs.

Furthermore, DCAS is committed to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for City-certified Minority and Women-Owned Business Enterprises (M/WBEs). DCAS fully supports the City's goal of awarding \$60 billion in contracts to M/WBEs by 2030. Toward that end, DCAS is focused on the development and implementation of innovative strategies that ensure equitable access to contracting opportunities for underrepresented groups. DCAS is taking a proactive and intentional approach to achieving its utilization goals including the use of the M/WBE Noncompetitive Small Purchase (NCSP) Method. In Fiscal 2024, DCAS awarded 59 contracts to City-certified M/WBEs, worth almost \$8 million, using the NCSP Method. DCAS also participated in 28 M/WBE networking events and hosted 218 one-on-one meetings with potential M/WBE vendors (an increase of more than 54 percent from Fiscal 2023), introducing them to the many services DCAS provides.

OUR SERVICES AND GOALS

SERVICE 1 Help City agencies fulfill their workforce needs.

- Goal 1a Increase the public's access to information about employment opportunities in City government.
 - Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.
 - Goal 1c Ensure timely administration of civil service exams.
 - Goal 1d Provide a wide range of training opportunities.
-

SERVICE 2 Manage and operate City-owned office buildings.

- Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.
 - Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.
 - Goal 2c Consolidate and reduce City office space.
-

SERVICE 3 Manage the City's surplus real and personal property.

- Goal 3a Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.
-

SERVICE 4 Procure goods and select services for City agencies.

- Goal 4a Maximize competition in the procurement process.
 - Goal 4b Use citywide buying power to achieve and maximize best value for goods and services.
 - Goal 4c Promote equitable contracting and procurement opportunities.
-

SERVICE 5 Manage energy use by City agencies.

- Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.
 - Goal 5b Reduce the energy-related carbon footprint of City buildings.
 - Goal 5c Increase the City's renewable energy capacity.
-

SERVICE 6 Manage the City's fleet and fuel resources.

- Goal 6a Reduce fuel use and emissions.
 - Goal 6b Optimize fleet resources to meet agency needs.
-

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Help City agencies fulfill their workforce needs.

Goal 1a Increase the public’s access to information about employment opportunities in City government.

The number of employment applications received via the Jobs NYC website increased by 87 percent in Fiscal 2024, compared with Fiscal 2023, to a record 1,373,696 applications received. DCAS believes the new Jobs NYC portal (powered by the SmartRecruiters applicant tracking system), which simplified the employment application process with the City, is responsible for the substantial increase.

In contrast, the number of applications received for all DCAS civil service exams fell six percent in Fiscal 2024. While more exams were opened for filing in Fiscal 2024, some of the exams offered had smaller applicant pools compared with the exams in Fiscal 2023. For instance, Qualified Incumbent Examinations (QIEs) typically have a smaller number of applicants as only qualified incumbents in the title are eligible to apply and take the exam. Furthermore, there was a decline in applications for some exams that were offered in both Fiscal 2023 and Fiscal 2024, such as for School Safety Agent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Applications received for all DCAS civil service exams	78,442	75,489	164,942	119,599	112,944	*	*	Up	*
Employment applications received via Jobs NYC	803,139	369,926	604,373	736,011	1,373,696	*	*	Up	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1b Ensure a competitive and diverse candidate pool for City employment opportunities.

New hires identifying as people of color represented almost 70 percent of new hires at mayoral City agencies in Fiscal 2024. Female new hires increased over 1.5 percentage points compared with the previous fiscal year, reflecting steady gains in women returning to the City’s workforce after the sharp decrease in women’s employment that occurred during the COVID-19 pandemic.

Throughout Fiscal 2024, DCAS assisted agencies to recruit a workforce reflecting the diversity of New York City. DCAS supports other agencies in their review of trends in employee demographics by providing relevant and timely metrics to stakeholders on the status of equal employment opportunity efforts and by producing quarterly demographic reports summarizing incumbents, new hires, promotions, separations, and under-representation by race/ethnicity and by gender. Additionally, DCAS provides training to agencies on how to review and understand these reports and best practices for identifying, recruiting, and hiring diverse talent based on agency diversity goals.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ ● New hires — Asian/Pacific Islander (%)	9.5%	5.7%	11.2%	10.1%	10.9%	*	*	Up	*
★ ● New hires — Black (%)	38.7%	40.8%	33.5%	34.3%	35.6%	*	*	Down	*
★ ● New hires — Hispanic (%)	18.4%	14.9%	19.3%	20.6%	19.5%	*	*	Up	*
★ ● New hires — Some other race (%)	14.9%	21.0%	14.9%	12.6%	3.6%	*	*	Down	*
★ ● New hires — White (%)	16.0%	14.7%	18.2%	19.0%	15.9%	*	*	Up	*
★ ● New hires — Race/ethnicity: Prefer not to say or unknown (%)	14.9%	21.0%	14.9%	12.6%	15.5%	*	*	Down	*
★ ● New hires — Female (%)	53.6%	38.5%	45.1%	46.2%	47.5%	*	*	Neutral	*
★ ● New hires — Male (%)	46.0%	60.8%	54.2%	52.7%	51.4%	*	*	Neutral	*
★ ● New hires — Other gender (%)	0.2%	0.3%	0.2%	0.4%	0.5%	*	*	Up	*
★ ● New hires — Gender: Prefer not to say or unknown (%)	0.2%	0.4%	0.6%	0.8%	0.6%	*	*	Up	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

Goal 1c Ensure timely administration of civil service exams.

Hiring priorities at City agencies and the civil service exam schedule established by DCAS aligned well in Fiscal 2024. The number of civil service exams open for filing by DCAS increased 2.5 percent in Fiscal 2024, from 200 in Fiscal 2023 to 205 in Fiscal 2024, exceeding the target of 185.

The median time from exam administration to exam results completion for DCAS-administered exams was 139 business days in Fiscal 2024, down from 149 business days in the prior fiscal year, 109 percent below the published Fiscal 2024 target, which is in calendar days, and more accurately, 30 percent below the target if converted to business days. The indicator was changed from being measured in calendar days to business days and this change is also reflected in the updated Fiscal 2025 target. DCAS' success in decreasing the median time in Fiscal 2024 owes chiefly to the administration of QIEs, which have smaller applicant pools, in conjunction with expanded administration of single part exams. Single part exams, which include online education and experience exams and multiple choice-only exams, consist of only one test type rather than multiple or a combination of various test types, making them easier to score. Both QIEs and single part exams have considerably shorter results times resulting from successful automation efforts.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Median time from exam administration to exam results completion for DCAS-administered exams (business days)	203	216	167	149	139	290	197	Down	Down
★ Civil service exams open for filing by DCAS	195	173	178	200	205	185	185	Up	*
★ Critical Indicator	● Equity Indicator	"NA" Not Available	↕ Directional Target	* None					

Goal 1d Provide a wide range of training opportunities.

DCAS provided almost 800 rich and high-quality professional development training opportunities in Fiscal 2024, in accordance with DCAS' firmly held belief that professional development and training enhance employee performance and workplace culture.

The average rating for professional development training was 92 percent in Fiscal 2024, on par with previous years and meeting the target. Managerial and professional development program participation increased by nine percent in Fiscal 2024, but well below the Fiscal 2024 target, which was established based on the inclusion of mandatory trainings, which this indicator no longer includes. The Fiscal 2025 target was adjusted to account for this change. DCAS ascribes the increase in the number of trainings completed by City employees in managerial and professional development programs to a corresponding increase in the variety of course offerings as well as a wide selection of both in-person and online training options.

Completed trainings by City employees in equity and inclusion in Fiscal 2024 increased three percent from Fiscal 2023. The increase can be credited to DCAS' ongoing efforts to train City employees in mandatory compliance courses including Sexual Harassment Prevention: What to Know About Unlawful and Inappropriate Behaviors in the Workplace (SHP), Everybody Matters: EEO and Diversity Inclusion for NYC Employees, and IgbTq: The Power of Inclusion through DCAS-provided or DCAS-enabled training.

With DCAS-provided training, City employees can take asynchronous online eLearning courses, register for live online webinars hosted by DCAS, or attend in-person classes held at the DCAS Citywide Training Center (CTC). They can even schedule time to take eLearning courses on-site at the CTC. DCAS-enabled training, alternatively, is a solution that allows agencies to reach hard-to-reach populations, such as employees who work in non-traditional work sites (e.g., school food and uniform employees), who may lack technological access, or who face scheduling challenges. DCAS-enabled training has proven especially popular for annual compliance with Local Law 92 of 2018 (SHP). City agencies can take advantage of DCAS-enabled training through various avenues. Agencies can use citywide course curricula and training plans approved or provided by DCAS. They can administer training internally with DCAS-trained agency staff, such as through train-the-trainer courses. Agencies then provide the completion rosters to DCAS for City recordkeeping.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average rating for professional development training sessions (%)	91%	93%	94%	93%	92%	92%	92%	Neutral	Up
★ Trainings completed by City employees/participants in managerial and professional development	15,321	5,697	8,629	12,161	13,208	58,544	10,377	Neutral	Up
★ Trainings completed by City employees/participants in equity and inclusion	235,795	202,329	282,562	421,969	435,996	284,995	284,995	Up	Up
– Mandatory trainings completed by City employees/participants in equity and inclusion	218,258	183,638	276,779	410,104	410,653	269,408	268,429	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 2 Manage and operate City-owned office buildings.

Goal 2a Improve cleanliness and maintenance ratings for non-court DCAS-managed facilities.

The average condition and cleanliness rating for non-court DCAS-managed space in Fiscal 2024 was slightly lower than Fiscal 2023 at 59 percent and is considered “fair” according to the scale used in the survey. DCAS is responding to the issues raised with a targeted approach, although staffing remains a challenge.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average building cleanliness and condition rating for DCAS-managed space (non-court) (%)	NA	NA	72%	62%	59%	72%	72%	NA	Up
CORE facility rating	96	NA	100	99	100	95	95	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2b Meet timeliness standards for in-house trade shop construction and repair work.

DCAS completed 7,971 trade shop work orders in Fiscal 2024, a slight increase from Fiscal 2023. The increase is despite budget and supply chain challenges the DCAS Trade Shops continue to experience. In response to these roadblocks, DCAS is diverting time and labor to fabricate necessary parts in-house whenever possible. Nevertheless, work order completion times have improved over Fiscal 2023 as a result of increased staffing at the DCAS Trade Shops together with improved targeting of repairs.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ In-house trade shop work orders completed within 30 days (%)	79%	84%	NA	95%	96%	75%	75%	NA	Up
Average time to complete in-house trade shop work orders (days)	4.5	5.0	5.9	6.1	4.5	7.0	7.0	Neutral	Down
Completed in-house trade shop work orders	9,726	6,951	7,513	7,698	7,971	7,000	7,000	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 2c Consolidate and reduce City office space.

In Fiscal 2024, the City entered into, renewed, or amended 35 leases, occupying approximately 2.9 million square feet of private space. Only 31 percent of this year’s agreements were the result of new leasing needs, while 23 percent were due to lease renewals or the relocation of existing programs, and 46 percent were due to lease amendments. The Fiscal 2024 share of agreements resulting from new leasing needs is a noteworthy reduction from Fiscal 2023, when 43 percent of lease-in agreements were the result of new leasing needs.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Lease-in agreements executed	24	47	29	32	35	*	*	Neutral	*
Square footage associated with executed lease-in agreements (000)	1,809	1,880	1,136	2,535	2,884	*	*	Up	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

SERVICE 3 Manage the City’s surplus real and personal property.

Goal 3a Maximize revenue from the sale of real property, surplus goods and savings from the reallocation of usable surplus items.

DCAS-administered leases, both long and short-term, generated over \$44.2 million in revenue during Fiscal 2024, outperforming targets by almost \$4 million, while falling slightly from Fiscal 2023. Nevertheless, lease revenue can fluctuate year to year based on expirations or terminations, new lease executions, or tenants that pay rent based on percentage of their revenue. Driven by a 24 percent decrease in revenue from auto auctions, revenue generated from the sale of surplus goods fell an equivalent 24 percent in Fiscal 2024. Owing to spending reductions, the City replaced fewer older vehicles with newer vehicles, resulting in fewer vehicles to be auctioned off in Fiscal 2024.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Lease revenue generated (\$000)	\$50,120	\$42,652	\$38,818	\$46,606	\$44,193	\$40,990	\$41,739	Neutral	*
Revenue generated from the sale of surplus goods (\$000)	\$12,569	\$15,656	\$8,617	\$13,740	\$10,392	\$12,661	\$7,893	Down	*
– Revenue generated from auto auctions (\$000)	\$11,587	\$14,722	\$6,538	\$11,818	\$9,046	\$10,460	\$5,692	Down	*

★ Critical Indicator ● Equity Indicator “NA” Not Available ⇅ Directional Target * None

SERVICE 4 Procure goods and select services for City agencies.

Goal 4a Maximize competition in the procurement process.

The average number of bidders per bid increased by 25 percent to 4.4 in Fiscal 2024 from 3.5 in Fiscal 2023 and exceeded the target of 3.4. Several factors contributed to this increase. First, DCAS has made the recruitment and engagement of potential vendors an ongoing priority. In addition, widespread adoption of the PASSPort digital procurement platform by the vendor community has helped increase the number of bidders per bid. Finally, some of the competitive sealed bids in Fiscal 2024 for items such as electric vehicles, toilet paper, and office furniture proved very popular with the vendor community, drawing almost 20 bidders each.

The DCAS Bureau of Quality Assurance deemed 718 inspections to be non-compliant in Fiscal 2024, a 30 percent increase from 557 in the previous fiscal year. Despite this increase, the dollar value of cost avoidance for non-compliant inspections fell from \$4.973 million in Fiscal 2023 to \$4.633 million in Fiscal 2024. This apparent discrepancy can be explained by a high number of low-cost vehicle quality issues in Fiscal 2024. Those vehicle quality issues led to an increase in the total number of non-compliant inspections while simultaneously causing a decrease in the overall value of cost avoidance.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average number of bidders per bid	2.7	4.0	3.2	3.5	4.4	3.4	3.4	Up	*
Mayoral agency spending on goods against DCAS master contracts (%)	61%	55%	67%	87%	90%	*	*	Up	*
Mayoral agency spending on services against DCAS master contracts (%)	21%	16%	13%	16%	17%	*	*	Down	*
Inspections deemed non-compliant	801	550	460	557	718	*	*	Neutral	*
Value of cost avoidance (\$000)	\$21,435	\$17,908	\$6,157	\$4,973	\$4,633	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 4b Use citywide buying power to achieve and maximize best value for goods and services.

Spending related to asylum-seekers and other emergencies that occurred during Fiscal 2024 increased the value of goods and services purchased by the City by 48 percent to almost \$1.9 billion in Fiscal 2024 from just over \$1.2 billion in Fiscal 2023. The average time to fulfill an agency acquisition fell 25 percent in Fiscal 2024 from four to three days, a five-year low. Additional staff at the DCAS Central Storehouse including delivery drivers, contributed to the decrease.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Value of goods and services purchased (\$000,000)	\$1,235	\$1,179	\$1,141	\$1,272	\$1,884	*	*	Up	*
Average time to fulfill an agency requisition (days)	8	13	3	4	3	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 4c Promote equitable contracting and procurement opportunities.

There was a small increase in the number of M/WBE Noncompetitive Small Purchase (NCSP) Method contracts from 50 in Fiscal 2023 to 59 in Fiscal 2024. The total value of these contracts increased from \$7.599 million in Fiscal 2023 to \$7.945 million in Fiscal 2024, aligning with the City's efforts to increase M/WBE utilization. Due to deliberate efforts by the DCAS M/WBE Program to engage with potential M/WBE vendors, the number of one-on-one meetings with potential M/WBE vendors increased over 55 percent to 218 in Fiscal 2024 from 141 in Fiscal 2023 and eclipsing the target of 180.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
M/WBE Non-Competitive Small Purchase Contracts	66	47	54	50	59	*	*	Neutral	Up
Value of M/WBE Noncompetitive Small Purchase awards (\$000)	\$5,028	\$4,898	\$4,222	\$7,599	\$7,945	*	*	Up	Up
M/WBE one-on-one vendor meetings	NA	120	176	141	218	180	180	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 5 Manage energy use by City agencies.

Goal 5a Maximize citywide efforts to monitor and reduce energy use to reach greenhouse gas reduction goals.

In Fiscal 2024, the City purchased a total of 27.2 trillion British Thermal Units (BTUs) of energy, consisting of electricity, natural gas and steam. Fiscal 2024 had a higher number of cooling (+2.9 percent) and heating (+0.7 percent) degree days (a measure used to estimate energy requirements for cooling or heating) than in Fiscal 2023. That total energy and electricity consumption in Fiscal 2024 was on par with Fiscal 2023 despite overall warmer weather suggests that energy efficiency and demand response (DR) programs were successful in tamping down overall energy demand. The shares of electricity, steam, and natural gas purchased in Fiscal 2024 were also similar to Fiscal 2023.

In addition to its role managing energy accounts, DCAS also helps the City save energy and reduce emissions through supporting agency participation in DR programs, which aim to reduce building electric use (load) during periods of high strain on the electric grid in line with DCAS’ core value of sustainability. 627 facilities across 36 agencies (including 14 cultural institutions) participated in DR programs in Fiscal 2024. These 36 agencies have committed to reduce 122 MW of load during peak demand periods, the equivalent of removing approximately 488 mid-size schools from the grid. In fact, city government commitments in the New York State grid program account for about 26 percent of DR reductions in all of New York City. To support additional DR participation, DCAS installed real-time meters for more than 100 utility accounts in Fiscal 2024. These installations mean that real-time meters will monitor (capture) over 72 percent of City electricity peak demand.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Electricity purchased (billions of kilowatt hours)	3.8	3.7	4.0	3.9	3.9	*	*	Neutral	Down
Total energy purchased (trillions of British thermal units)	28.0	27.9	28.7	27.2	27.2	*	*	Neutral	Down
– Electricity (%)	46.7%	45.5%	47.3%	48.9%	48.7%	*	*	Neutral	*
– Natural gas (%)	46.8%	48.2%	46.8%	45.3%	45.3%	*	*	Neutral	*
– Steam (%)	6.4%	6.3%	5.9%	6.0%	6.0%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 5b Reduce the energy-related carbon footprint of City buildings.

The Climate Mobilization Act (CMA) of 2019 requires the City to reduce its overall greenhouse gas (GHG) emissions by 40 percent by Fiscal 2025 and by 50 percent by Fiscal 2030, versus a Fiscal 2006 baseline. Those are key milestones on the path to achieving citywide carbon neutrality by 2050 and demonstrate the City’s commitment to leading the fight against climate change. In the past five fiscal years, DCAS completed over 2,900 energy efficiency projects in over 2,400 unique public facilities, resulting in estimated GHG reductions of over 140,000 metric tons annually, the equivalent of removing over 30,000 typical passenger vehicles off the road.

In Fiscal 2024, DCAS completed 580 energy efficiency projects, which DCAS estimates will reduce 26,626 metric tons of GHG emissions annually, the equivalent of removing over approximately 5,700 cars from the road. The estimated reduction represents over three-quarters of the Fiscal 2024 targeted reduction. Several factors resulted in not achieving the full 35,000 metric ton target. First, several large energy retrofit projects that were expected to be completed in Fiscal 2024 experienced construction delays and were not completed. Additionally, over two dozen solar energy projects were not completed in Fiscal 2024 on account of long lead times for electrical equipment, stemming from persistent supply chain challenges, and surging demand for clean energy equipment. DCAS and partner agencies also experienced procurement and project delivery delays stemming from budget freezes in Fiscal 2024, which led to the cancellation of several dozen projects. Finally, a high number of staff vacancies had an effect. DCAS is working to overcome these challenges and maintain progress towards the City’s ambitious GHG reduction goals in Fiscal 2025. Nevertheless, the estimated avoided energy cost from all energy projects was up 36 percent from last fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	22,549	31,100	29,511	30,949	26,626	35,000	50,000	Up	*
★ Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons)	273,423	304,523	334,035	364,984	391,611	410,285	453,650	Up	Up
Annual estimated avoided energy cost from all energy projects (\$000,000)	\$6.44	\$9.02	\$8.48	\$8.54	\$11.62	\$9.91	\$12.80	Up	*
Cumulative estimated avoided energy cost from all energy projects (\$000,000)	\$100.47	\$109.48	\$117.96	\$126.50	\$138.12	\$136.11	\$146.61	Up	Up
Annual energy retrofit/conservation projects completed	466	847	540	502	580	*	*	Neutral	*
Cumulative energy retrofit/conservation projects completed	2,955	3,802	4,342	4,844	5,424	*	*	Up	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None

Goal 5c Increase the City's renewable energy capacity.

An essential element to reaching the City's goal for GHG emission reduction is the installation of clean energy technologies at City facilities. The 24.15 MW of solar capacity installed as of the end of Fiscal 2024 represents an 11 percent increase from the prior fiscal year and a 120 percent increase from Fiscal 2020. Additionally, DCAS has over 50.6 MW of solar projects currently in development. DCAS will continue to expedite the planning, procurement, and implementation of new solar projects in Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Cumulative installed solar capacity (megawatts)	10.99	14.04	16.67	21.85	24.15	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

SERVICE 6 Manage the City's fleet and fuel resources.

Goal 6a Reduce fuel use and emissions.

DCAS' core value of sustainability can also be seen in the NYC Clean Fleet Plan, which DCAS updated in May 2024, pursuant to Executive Order 41 of 2019. The NYC Clean Fleet Plan commits the City to reducing City fleet GHG emissions by half by 2025. Achieving this goal involves the transition to low-emission, alternative fuel vehicles. Fleet electrification is a key component in this transition as DCAS has committed to a fully electric fleet for most vehicle types by 2035.

DCAS grew the citywide electric fleet by 552 vehicles in Fiscal 2024, a 12 percent increase from Fiscal 2023. DCAS also surpassed the target for electric vehicles in the DCAS-managed fleet in Fiscal 2024. Going hand in hand with fleet electrification is fleet charging. To that end, DCAS installed 346 EV charging ports in Fiscal 2024 and has installed 1,865 ports cumulatively as of the end of the reporting period. While a 32 percent decrease from Fiscal 2023, a consequence of budget reductions, the 346 EV charging ports installed in Fiscal 2024 is still the second highest number, ever.

Moreover, the percentage of hybrid or alternative-fueled vehicles rose to a record 75 percent in the citywide fleet and a record 88 percent in the DCAS-managed fleet in Fiscal 2024. Most of the remaining fleet that is not alternative fuel consists of police and emergency response vehicles, although since Fiscal 2020, most new police patrol cars or utility vehicles purchased have been hybrid. DCAS also met the 100 percent target for vehicles with the highest emissions ratings for both the citywide and DCAS-managed fleets, surpassing the Local Law 38 of 2005 requirement of 95 percent.

Also, as part of the Clean Fleet Plan, DCAS began the transition to renewable diesel in the form of RD95/B5 in September 2023. RD95/B5 is a renewable biofuel blend of 95 percent diesel (RD) and five percent biodiesel (B) which can be used in diesel vehicles without engine modifications as a direct (or drop-in) replacement for petroleum diesel. The drop-in nature of RD95/B5 is responsible for the increase in the share of biofuel used in diesel from 11.0 percent in Fiscal 2023 to 68.1 percent in Fiscal 2024. As of the end of the reporting period, the City's entire fleet of vehicles and specialized equipment that operate on diesel fuel now run on renewable diesel. Renewable diesel has been proven to reduce CO₂ emissions and is a critical component of achieving the goals of the Clean Fleet Plan.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Hybrid or alternative fuel vehicles in the citywide fleet (%)	65%	67%	68%	71%	75%	74%	76%	Up	Up
– Hybrid or alternative fuel vehicles in the DCAS-managed fleet (%)	81%	82%	82%	86%	88%	90%	90%	Neutral	Up
★ Vehicles with highest emission ratings purchased pursuant to Local Law 38 in the citywide fleet (%)	100%	100%	100%	100%	100%	100%	100%	Neutral	Up
– Vehicles with highest emission ratings purchased pursuant to Local Law 38 in DCAS-managed fleet (%)	100%	100%	100%	99%	100%	100%	100%	Neutral	Up
Electric vehicles in the citywide fleet	3,015	3,139	3,477	4,646	5,198	5,200	5,500	Up	Up
– Electric vehicles in the DCAS-managed fleet	562	596	612	909	975	800	1,050	Up	Up
Biofuel used in diesel (%)	11%	10%	11%	11%	68%	50%	95%	Up	Up
Electric vehicle charging ports installed	177	98	158	507	346	300	300	Up	Up
Cumulative electric vehicle charging ports installed	949	1,061	1,094	1,538	1,865	1,800	2,100	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 6b Optimize fleet resources to meet agency needs.

The City achieved an 88 percent and 98 percent in-service rate for vehicles citywide and in the DCAS-managed fleet, respectively, in Fiscal 2024. Those statistics were two percentage points below the target for the citywide fleet and on target for the DCAS-managed fleet. The decline in the citywide in-service rate has several causes including a high average fleet age resulting from continuing supply chain delays for new vehicles and a shortage of auto mechanics. DCAS is working with the NYC Office of Management and Budget and other City agencies to fill vacant funded positions, including the vacant mechanic positions.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Fleet in-service rate citywide (%)	91%	92%	90%	88%	88%	90%	90%	Neutral	Up
– Fleet in-service rate for DCAS-managed fleet (%)	99%	98%	98%	97%	98%	98%	98%	Neutral	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Workplace injuries reported	30	25	33	28	31	*	*	Neutral	Down
Accidents involving the public in DCAS-managed properties	21	15	17	25	12	*	*	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	31%	54%	85%	100%	100%	*	*	Up	Up
E-mails responded to in 14 days (%)	77%	67%	90%	97%	96%	*	*	Up	Up
Average wait time to speak with a customer service agent (minutes)	NA	NA	NA	4:56	5:30	*	*	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$1,839.8	\$1,667.3	\$1,532.7	\$1,623.6	\$1,860.4	\$2,048.0	\$2,093.3	Neutral
Revenues (\$000,000)	\$74.2	\$67.5	\$63.3	\$73.4	\$72.3	\$75.8	\$64.3	Neutral
Personnel	2,460	2,243	2,063	2,068	2,111	2,564	2,557	Down
Overtime paid (\$000,000)	\$28.3	\$23.4	\$28.0	\$28.7	\$23.3	\$23.0	\$22.6	Neutral
Capital commitments (\$000,000)	\$203.8	\$233.2	\$48.5	\$168.7	\$100.9	\$248.4	\$283.8	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 “NA” - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$208.1	\$219.5	
001 - Human Capital	\$23.6	\$28.2	1a, 1b, 1c, 1d
005 - Board of Standards and Appeals	\$2.4	\$2.5	*
100 - Executive and Operations Support	\$30.7	\$30.0	All
200 - Division of Administration and Security	\$14.4	\$14.2	All
300 - Asset Management – Public Facilities	\$103.9	\$105.5	2a, 2b, 2c, 3a
400 - Office of Citywide Purchasing	\$10.3	\$11.0	3a, 4a, 4b
500 - Division of Real Estate Services	\$10.6	\$10.9	3a
600 - External Publications and Retailing	\$2.2	\$2.6	*
700 - Energy Management	\$6.2	\$11.0	5a, 5b, 5c
800 - Citywide Fleet Services	\$3.8	\$3.5	3a, 6a, 6b
Other Than Personal Services - Total	\$1,415.6	\$1,447.1	
002 - Human Capital	\$11.4	\$12.7	1a, 1b, 1c, 1d
006 - Board of Standards and Appeals	\$0.1	\$0.1	*
190 - Executive and Operations Support	\$9.0	\$12.3	All
290 - Division of Administration and Security	\$29.2	\$30.3	All
390 - Asset Management – Public Facilities	\$230.6	\$229.5	2a, 2b, 2c, 3a
490 - Office of Citywide Purchasing	\$41.8	\$45.5	3a, 4a, 4b
590 - Division of Real Estate Services	\$5.3	\$8.0	3a
690 - External Publications and Retailing	\$0.8	\$1.0	*
790 - Energy Management	\$983.6	\$1,010.8	5a, 5b, 5c, 6a, 6b
890 - Citywide Fleet Services	\$103.8	\$96.8	3a, 6a, 6b
Agency Total	\$1,623.7	\$1,666.6	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- Dawn M. Pinnock resigned as Commissioner at the conclusion of Fiscal 2024. Louis A. Molina was appointed Commissioner at the start of Fiscal 2025.
- DCAS added three new indicators to Goal 1b: ‘New hires—Race/Ethnicity: Prefer not to say or unknown (%)’, ‘New hires—Other gender (%)’ and ‘New hires—Gender: Prefer not to say or unknown (%)’ to measure diversity in a more accurate and inclusive manner. The historical values for the indicators in Goal 1b were revised to account for the new indicators.
- The historical values and Fiscal 2025 target for the indicator ‘Median time from exam administration to exam results completion for DCAS-administered exams (days)’ were converted to business days from calendar days to more accurately reflect the actual time spent undertaking this activity.
- The indicator ‘Trainings completed by City employees/participants in managerial and professional development’ no longer includes mandatory training for all City employees. The mandatory training that was previously included in the indicator is developed by other City agencies, who are responsible for enforcing compliance. The historical values and Fiscal 2025 target for this indicator were also updated based on this change.

- DCAS added a new indicator ‘—Mandatory trainings completed by City employees/participants in equity and inclusion’ to Goal 1d. The new indicator is a subset of the indicator ‘Trainings completed by City employees/participants in equity and inclusion’ and will allow users to distinguish between mandatory and optional trainings in equity and inclusion.
- The Fiscal 2025 target for ‘Lease revenue generated (\$000)’ was decreased from \$41,739 to \$41,041 following changes in tenant agreements that were finalized after the adopted budget was released.
- The indicator ‘Value of Central Storehouse requisitions (\$000)’ was retired as the indicator was not a true measure of performance.
- DCAS added a new Goal 4c titled: ‘Promote equitable contracting and procurement opportunities.’ The new goal reflects DCAS’ commitment to promoting diversity and inclusion in all aspects of City procurement, through the expansion of contracting opportunities for City-certified Minority and Women-Owned Business Enterprises. The new goal includes two new indicators: ‘Value of M/WBE Noncompetitive Small Purchase awards (\$000)’ and ‘M/WBE one-on-one vendor meetings.’ In addition, the indicator ‘M/WBE Non-Competitive Small Purchase contracts’ was moved to this new goal.
- The baseline year for the indicators ‘Cumulative estimated reduction in greenhouse gas emissions from all energy projects (metric tons),’ and ‘Cumulative estimated avoided energy cost from all energy projects (\$000,000),’ was changed to Fiscal 2014 from Fiscal 2012 to align with other reporting and to ensure the most accurate and complete data are used to calculate the metrics. The historical values for those indicators were also updated based on the new baseline.
- The historical values for Goal 5b indicators ‘Annual estimated reduction in GHG emissions from all energy projects (MTCO₂e)’ and ‘Cumulative estimated reduction in GHG emissions from all energy projects’ were revised for multiple reasons. First, the latest GHG emission coefficients released by the Mayor’s Office of Climate and Environmental Justice (MOCEJ) were incorporated into the GHG emission reduction calculations for Fiscal 2022 and Fiscal 2023. Every year MOCEJ releases coefficients that indicate how many metric tons of CO₂e are emitted for every unit of electricity consumed, which is known as the “carbon intensity” of the electricity grid. As the carbon intensity of the electricity grid declined in calendar year 2022 compared with the prior year, updating the electricity coefficient led to a downward adjustment of the Goal 5b indicators for estimated reduction in GHG emissions. Because the electricity grid became cleaner, and the impact of projects that saved electricity was reduced, reductions were smaller than previously estimated. Moreover, the final closeout of certain energy retrofit projects led to adjustments in estimated energy and GHG reductions, as well as adjustments to project substantial completion dates, which in some cases led to project metrics being attributed to different fiscal years than previously reported.
- The indicators ‘Annual Energy Efficiency Reports completed,’ and ‘Cumulative Energy Efficiency Reports completed,’ were retired as DCAS is nearing the completion of the first 10-year cycle for Local Law 87 of 2009 compliance, resulting in a dwindling number of reports to complete each year.
- The indicators ‘Annual estimated reduction in greenhouse gas emissions from all energy projects (metric tons),’ ‘Annual estimated avoided energy cost from all energy projects (\$000,000),’ and ‘Cumulative estimated avoided energy cost from all energy projects (\$000,000)’ are no longer deemed critical indicators. As those indicators are updated only an annual basis, assessments of current progress based on them may be outdated and misleading.
- DCAS added three new indicators to Goal 6a: ‘Biofuel used in diesel (%)’, ‘Electric vehicle charging ports installed,’ and ‘Cumulative electric vehicle charging ports installed.’ Both biodiesel and EV charging are key components of DCAS’ plan to reduce fleet CO₂ emissions.
- DCAS increased the Fiscal 2025 targets for ‘Hybrid or alternative fuel vehicles in the citywide fleet (%)’ from 75 percent to 76 percent, and ‘Electric vehicles in the DCAS-managed fleet,’ from 1,000 to 1,050, based on current data on the state of the fleet.
- The indicator ‘Average wait time to speak with a customer service agent (minutes)’ now only includes the wait time to speak to a sales associate at the CityStore, the Official Store of the City of New York.

ADDITIONAL RESOURCES

For additional information go to:

- 55-a Program:
www.nyc.gov/site/dcas/employment/55-a-program.page
- Annual and Monthly Civil Service Exam Schedule:
www.nyc.gov/site/dcas/employment/how-can-you-find-upcoming-exams.page
- The City Record Online:
a856-cityrecord.nyc.gov
- CityStore: The Official Store of the City of New York:
a856-citystore.nyc.gov
- DCAS Citywide Learning & Development:
www.nyc.gov/site/dcas/agencies/citywide-training-and-development.page
- DCAS data sets on the NYC Open Data Portal:
bit.ly/DCASOpenData
- DCAS electric vehicle charging network:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Energy Management Reports and Publications:
www1.nyc.gov/site/dcas/agencies/energy-reports-and-publications.page
- DCAS M/WBE Program:
www.nyc.gov/site/dcas/business/m-wbe-program.page
- DCAS newsletter sign-up:
www.nyc.gov/site/dcas/about/citywide-administrative-services-newsletter-sign-up.page
- DCAS Office of Citywide Recruitment upcoming outreach events:
www1.nyc.gov/site/dcas/agencies/office-of-citywide-recruitment.page
- DCAS surplus goods auctions:
www.publicsurplus.com/sms/nycdcas,ny/list/current?orgid=195212
- EEO-4 reports to the U.S. Equal Employment Opportunity Commission and Workforce Profile Report:
www1.nyc.gov/site/dcas/reports/EEO-4-Reports.page
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- Follow DCAS on Facebook:
www.facebook.com/NYCDCAS
- Follow DCAS on Instagram:
www.instagram.com/nycdcas
- Follow DCAS on LinkedIn:
www.linkedin.com/company/801129
- Follow DCAS on X (formerly known as Twitter):
twitter.com/NYCDCAS
- Follow DCAS on YouTube:
www.youtube.com/@dcasnyc

- Inside Citywide Podcast:
www.nyc.gov/site/dcas/about/inside-citywide-podcast.page
- Internships and Fellowships with the City:
www.nyc.gov/site/dcas/employment/internship-and-fellowships.page
- NYC Jobs:
www1.nyc.gov/jobs/index.page
- NYC Clean Fleet Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf
- NYC Demand Response Program:
www.nyc.gov/site/dcas/agencies/demand-response.page
- NYC Equal Employment Opportunity Policy:
www.nyc.gov/assets/dcas/downloads/pdf/agencies/nyc_eeo_policy.pdf
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- NYC Workforce Profile Reports:
www1.nyc.gov/site/dcas/reports/workforce-reports.page
- One City: Built to Last:
www.nyc.gov/builttolast
- OneNYC: Government Workforce:
onenyc.cityofnewyork.us
- Online Application System (OASys):
www.nyc.gov/examsforjobs
- Private Space Leased by the City:
www.nyc.gov/site/dcas/business/private-space-leased-by-the-city.page
- The Social Indicators and Equity Report, EquityNYC:
equity.nyc.gov

For more information on the agency, please visit: www.nyc.gov/dcas.

DEPARTMENT OF RECORDS & INFORMATION SERVICES

Pauline Toole, Commissioner



WHAT WE DO

The mission of the Department of Records and Information Services (DORIS) is to foster civic life by preserving and providing access to the historical and contemporary records of New York City government. To achieve this, the Department ensures that City records are properly maintained following professional archival and record management practices and makes materials available to diverse communities both online and in person.

The Department's website provides the public with access to more than 1.8 million historical photographs, maps and a growing online collection of more than 47,000 reports and publications issued by City agencies. The Historical Vital Records (HVR) platform provides free online access to 10.1 million high-quality copies of historical birth, death and marriage records. The Municipal Archives and Library staff annually respond to more than 31,000 reference requests and provide the public and City agencies access to approximately 185,000 cubic feet and 305 terabytes of historical City records and photographs, as well as a collection of more than 400,000 books, government reports, studies and other publications. Approximately 77 percent of the archival holdings require preservation work, and the Conservation Unit oversees the necessary rehousing, conservation treatments and other specialized measures.

The Department's Municipal Records Management Division develops and administers City government's records management policies, operates records storage facilities, provides records management services to 65 government entities and oversees the government's transition to digital records management. The Electronic Records Management System (ERMS), launched in Fiscal 2022, enables agencies to retrieve and dispose of records in electronic format. There are 32 agencies currently using the system, which manages more than 74 million records.

FOCUS ON EQUITY

The records of City government serve critical functions—recording government decisions, showing interactions between residents and policymakers and documenting the lives of individual New Yorkers. A focus on identifying previously hidden collections, repairing the records, inventorying and digitizing them allows the Department to effectively and thoroughly document the history of City governance.

The Department is dedicated to fostering a working environment that is equitable, diverse, and inclusive. It is also committed to ensuring access to its services for all individuals and to actively identifying, preventing, and eliminating barriers which may prevent access to its resources. The Department continues to share knowledge of the histories and cultures of the City's extraordinarily diverse population as reflected in the collections of the Municipal Archives and Municipal Library. The Department has established a framework to review Archives and Library descriptive materials for possible barriers to physical or intellectual access. During Fiscal 2024, the Department employed a City Service Corps member to support the establishment of best practices for inclusive description and initiating community engagement. The initiative focused on remediating outdated language in descriptions of library and archival materials to improve search results for researchers and other members of the public who use more current terminology. As an example, the Department held a *"Research-a-thon to Recover Women's Names"* that remediated captions in photographs of women using a variety of genealogical and primary resources.

DORIS continues to focus on projects that show the relevance and diversity of City government's records to New Yorkers. In Fiscal 2024, the Department promoted its storytelling initiative, the Neighborhood Stories project, which gathers and permanently preserves the stories of New York City community members—connecting local history with the records of City government that are maintained in the collections of the Municipal Archives and Library. The Department participated in a community event with the Department of Parks and Recreation and the Department of Design and Construction to discuss plans for the Shirley Chisholm Recreation Center. Further, in collaboration with the Metropolitan Transportation Authority Triborough Bridge and Tunnel Authority, the Department opened an exhibit, *"Uniting the Boroughs"* featuring historical materials that illustrate how the construction of the Triborough Bridge transformed the City and was an economic boon to the country during the Great Depression. The Department's popular *"Lunch and Learn"* series featured speakers discussing the 100th anniversary of WNYC, the City's municipal broadcast station. In a program anticipating the upcoming sesquicentennial of the United States, historians recounted the story of George Washington and the Birch Trials at Fraunces Tavern.

OUR SERVICES AND GOALS

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

- Goal 1a Increase the volume and availability of historical and contemporary New York City government records.
 - Goal 1b Promptly reply to information and reproduction service requests.
 - Goal 1c Ensure historical records are preserved according to archival standards.
-

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

- Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.
- Goal 2b Promptly transfer eligible agency records to off-site storage.
- Goal 2c Dispose of all records according to their scheduled retention period.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Preserve and provide access to historical and contemporary New York City government records.

Goal 1a Increase the volume and availability of historical and contemporary New York City government records.

In Fiscal 2024 the number of images produced in the Department’s digital laboratory decreased 18 percent to 103,499 compared to 126,505 during Fiscal 2023. The decreased volume is attributable to unfilled vacant positions as well as staff resources temporarily directed to prepare collection descriptions for entry into a digital preservation and access platform. The reduced and re-directed staff resources also account for the decrease in volume of records accessioned by the Municipal Archives from 280 cubic feet in Fiscal 2023, to 117 cubic feet in Fiscal 2024, and for the zero digital archival records accessioned in Fiscal 2024. During Fiscal 2025, the Department will redirect staff resources to increase the volume of digital images produced, and the quantity of records accessioned.

The Municipal Library acquired 5,497 publications during Fiscal 2024, an increase of 18 percent from the 4,677 items acquired during Fiscal 2023. The greater volume during Fiscal 2024 is attributable to a project that added mayoral press release documents to the Publications Portal. The required agency reports submitted to the portal also increased from 54 percent in Fiscal 2023 to 62 percent in Fiscal 2024. Focused outreach to the agencies by the Department resulted in the eight percentage point improvement, which is above the 5-year average. The number of unique visitors to the Department’s website and related online platforms totaled nearly 700,000 in Fiscal 2024. Although the quantity decreased 16 percent compared to Fiscal 2023, it was still more than double the Fiscal 2020 measurement, demonstrating the increased accessibility through the digitization effort.

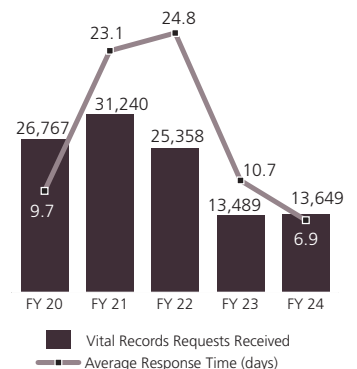
Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Records digitized	1,448,706	2,285,564	187,329	126,505	103,499	1,000,000	1,000,000	Down	Up
Number of library items available	384,134	389,189	394,542	397,272	402,615	*	*	Neutral	Up
Unique visitors to agency website and related online platforms (000)	268.00	591.70	745.63	824.28	692.88	*	*	Up	Up
Publications and reports acquired	4,455	5,055	5,353	4,677	5,497	*	*	Up	Up
Required agency reports submitted to the Municipal Library publications portal (%)	42%	40%	67%	54%	62%	80%	80%	Up	Up
Records accessioned by Municipal Archives (cubic ft.)	399	111	330	280	117	*	*	Down	Up
Attendees at DORIS public programs	1,884	1,031	2,088	1,803	1,687	*	*	Neutral	Up
Digital archival records accessioned (terabytes)	2.5200	0.0012	44.5100	0.1000	0.0000	*	*	Down	Up
Municipal Archives resource records	NA	NA	NA	5	5	*	*	NA	Up

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 1b Promptly reply to information and reproduction service requests.

The average time for the Department to respond to requests for copies of vital records continued to decrease in Fiscal 2024, to 6.9 days, a 36 percent improvement compared to the 10.7 days in Fiscal 2023. The significantly improved performance is related to the Historical Vital Records platform that provides free on-line access to the digitized copies of birth, death and marriage records. Most customers no longer need to request record copies from Municipal Archives and the reduced demand for the copy service helped improve the performance. The related measurement of the proportion of vital record requests responded to within 12 business days also improved, achieving 91 percent, an 14 percent increase over the 77 percent reported in Fiscal 2023. The average time to respond to requests for copies of historical photographs also decreased significantly in Fiscal 2024, to just less than 2.0 days, compared to 5.4 days in Fiscal 2023. Streamlined processing procedures led to the 64 percent improvement.

Vital Records Requests and Time to Respond



Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Vital record requests responded to within 12 business days (%)	71%	65%	46%	77%	91%	75%	75%	Up	Up
★ Average response time to vital record requests (days)	9.7	23.1	24.8	10.7	6.9	10.0	10.0	Down	Down
– Vital record requests received	26,767	31,240	25,358	13,489	13,649	*	*	Down	*
★ Average response time to historical photo requests (days)	5.4	5.8	5.4	5.4	2.0	12.0	12.0	Down	Down
Photographic reproduction requests received	2,178	3,656	3,238	1,746	1,988	*	*	Down	Up
Information requests received	42,669	39,937	37,971	29,891	31,130	*	*	Down	Up
Municipal Archives and Municipal Library patron services (hours)	NA	NA	1,778	2,208	2,217	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 1c Ensure historical records are preserved according to archival standards.

The number of preservation actions performed during Fiscal 2024 decreased 15 percent to 17,151 compared to 20,262 in Fiscal 2023. Several unanticipated temporary staff absences in the preservation unit led to reduced productivity during the Fiscal year. Conservation treatment of the Brooklyn Bridge Drawings collection and the processing and re-housing of the Manhattan Building Plans collection accounts for the bulk of productivity.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Preservation actions performed	76,459	21,596	8,145	20,262	17,151	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

SERVICE 2 Provide City agencies, non-federal courts and district attorneys with record storage, retrieval and record management services.

Goal 2a Retrieve records promptly from off-site facilities upon record owner's request.

The Department's retrieval rate for records from the off-site facilities upon owner-agency request remained steady at 1.5 days in Fiscal 2024, compared to 1.4 days in Fiscal 2023. Processing owner-agency retrieval requests dipped to 85 percent in Fiscal 2024, compared to 96 percent in Fiscal 2023. In Fiscal 2023 the Department onboarded 32 agencies to the Electronic Records Management System (ERMS). In Fiscal 2024 participating agencies increased the quantity of born digital records managed to 70 million, from 9.5 million managed during Fiscal 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Average response time to agency requests for inactive records (days)	0.7	0.6	1.0	1.4	1.5	2.0	2.0	Up	Down
Requests for stored records processed within 48 hours (%)	87.6%	87.6%	91.6%	96.0%	85.0%	*	*	Neutral	Up
Total records disposed by City government entities (cubic ft.)	36,539	14,801	6,563	10,720	10,237	*	*	Down	Up
Agencies managing records in electronic format using the Electronic Records Management System (cumulative)	NA	NA	NA	32	32	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⇅ Directional Target * None									

Goal 2b Promptly transfer eligible agency records to off-site storage.

During Fiscal 2024, the quantity of records transferred into the Municipal Records Center increased 22 percent, to 5,634 cubic feet compared to 4,624 cubic feet during Fiscal 2023. The increase of volume of incoming records is due to the Department’s measures to assist client agencies comply with retention schedules that specify storage in the Center.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Storage capacity available for new accessions in Municipal Records Center (%)	19%	19%	19%	19%	19%	*	*	Neutral	*
Records transferred into Municipal Records Center (cubic ft.)	661	487	7,820	4,624	5,634	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

Goal 2c Dispose of all records according to their scheduled retention period.

The total volume of records disposed by the Department from the Municipal Records Center and its other storage sites increased 350 percent to 19,430 cubic feet in Fiscal 2024, compared to 4,322 in Fiscal 2023. The significantly improved performance is due to the Department’s efforts to streamline the disposal process and assist client agencies with disposal of obsolete records in accordance with record retention schedules.

Processing the significantly greater volume of records disposed from the Records Center also led to an increase in the average time client agencies (86 percent) and the Law Department (185 percent) took to process the disposal applications during Fiscal 2024 compared to Fiscal 2023 to over one month and nearly 4 months, respectively.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Average time between records disposal eligibility and application sent to Law Department (months)	0.5	0.2	0.2	0.7	1.3	2.0	2.0	Up	Down
Average time for Law Department to approve records disposal application (months)	0.9	1.9	NA	1.3	3.7	3.0	3.0	NA	Down
Records disposed by DORIS from Municipal Records Center and its other storage sites (cubic ft.)	10,617	6,059	3,540	4,322	19,430	*	*	Up	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
Letters responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
E-mails responded to in 14 days (%)	100%	100%	100%	100%	100%	*	*	Neutral	Up
CORE facility rating	100	NA	100	100	100	*	*	NA	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$9.6	\$11.0	\$12.4	\$14.2	\$15.2	\$15.0	\$14.8	Up
Revenues (\$000,000)	\$0.6	\$0.8	\$0.7	\$0.6	\$0.7	\$0.9	\$0.9	Neutral
Personnel	76	61	58	58	58	55	54	Down
Overtime paid (\$000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Down
¹ Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ² Authorized Budget Level ³ Expenditures include all funds "NA" - Not Available * None								

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
100 - Personal Services	\$4.4	\$4.7	All
200 - Other Than Personal Services	\$9.8	\$10.5	All
Agency Total	\$14.2	\$15.2	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Vital record requests received' was added to Goal 1B.

ADDITIONAL RESOURCES

For more information on the agency, please visit: www.nyc.gov/records.

DEPARTMENT OF FINANCE

Preston Niblack, Commissioner



WHAT WE DO

The Department of Finance (DOF) is responsible for the collection of more than \$49 billion in revenue annually for the City and the valuation of over one million properties worth a total of nearly \$1.5 trillion in Fiscal 2024. DOF administers property tax exemption and abatement programs, collects City business and excise taxes, adjudicates parking and camera summonses, records property-related documents, administers the City's bank accounts, and assists New Yorkers with tax payment issues through the Office of the Taxpayer Advocate.

Through the Office of the Sheriff, DOF enforces court mandates and orders, warrants of arrest, property seizures, and a wide variety of New York State and City public safety mandates. The Sheriff's Office investigates deed fraud, combats the trafficking of illegal and untaxed tobacco products, and leads "Operation Padlock to Protect" a coordinated effort to prosecute illegal cannabis retail stores throughout the City.

Through the Mayor's Office of Pensions and Investments (MOPI), DOF advises the administration on the management of the City's five pension systems.

DOF continuously strives to provide exceptional customer service, and the Agency has implemented many programs and initiatives to improve the customer experience and ensure that New Yorkers have the opportunity to receive all DOF-administered benefits and savings for which they are eligible.

FOCUS ON EQUITY

DOF's programs and benefits touch the lives of seniors, people with disabilities, veterans, people with low or no English language proficiency, low-income households, and other vulnerable constituencies. DOF is committed to ensuring that eligible individuals and families can access the benefits to which they are entitled. Concurrently, the Agency is committed to enforcing the tax codes justly so that all New Yorkers pay their fair share.

DOF programs that promote equity include those that help New Yorkers remain in their homes, apartments, and communities. The Rent Freeze Program, which includes the Senior Citizen Rent Increase Exemption (SCRIE) and Disability Rent Increase Exemption (DRIE), protects New Yorkers from rent increases, while property tax exemptions like the Senior Citizen Homeowners' Exemption (SCHE) and the Disabled Homeowners' Exemption (DHE) help homeowners remain in their homes by reducing their property taxes. DOF also offers veterans, clergy, and other property tax exemptions.

The Agency has also established the Office of the Taxpayer Advocate (OTA) and the Office of the Parking Summons Advocate (OPSA), which help New York City taxpayers with limited resources address tax issues or parking and camera violations. OTA and OPSA provide additional means for the public to resolve challenging and potentially costly issues with the City. The Taxpayer Advocate annually develops recommendations for systemic changes to DOF's operations that can help more New Yorkers get the services and resources they need.

DOF is committed to making it as convenient as possible to interact with the Agency. Over the past several years, DOF has introduced new programs and payment options to ensure that customers get clear and accurate information as well as prompt and professional service. While most Department of Finance transactions can be conducted online, the Agency provides options for customers to access DOF's services in the manner they prefer. The Agency's five borough-based business centers provide residents and businesses with an in-person option to make payments, apply for benefits, or receive general assistance. In Fiscal Year 2024, DOF enhanced its offerings to customers by introducing the new consolidated Business Tax and Collections System, which allows customers to manage their parking, business tax, and Environmental Control Board transactions through our e-Services portal. DOF also held a record number (232) of outreach events to communicate with customers and solve problems in all 51 City Council districts.

OUR SERVICES AND GOALS

SERVICE 1 Bill and collect property and other taxes.

- Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.
 - Goal 1b Promptly review requests for refunds.
-

SERVICE 2 Bill, adjudicate and collect on parking summonses.

- Goal 2a Increase the proportion of parking and camera violation summonses that are resolved.
 - Goal 2b Assure that all respondents are offered convenient options for paying and challenging summonses.
-

SERVICE 3 Administer rent and property owner exemption programs.

- Goal 3a Promptly review applications for exemption programs.
-

SERVICE 4 Help NYC taxpayers resolve tax issues.

- Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.
-

SERVICE 5 Record property-related documents.

- Goal 5a Increase the percentage of online property recording transactions.
-

SERVICE 6 Serve and execute legal processes and mandates.

- Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Bill and collect property and other taxes.

Goal 1a Increase the proportion of individuals and businesses that are in compliance with tax and revenue laws.

In Fiscal 2024 the Tax Audit & Enforcement Division continued to perform very well despite some ongoing, significant staff retention challenges. Audit turnaround times decreased slightly as new staff have been assigned to less-complex cases which can be closed more quickly than the complex cases which are now handled by more experienced auditors. The Agency has brought on many new auditors; 94 percent of non-field auditors are new to the unit. In Fiscal 2024 compared to Fiscal 2023, the turnaround time for field audits decreased by two percent, while the turnaround time for non-field audits decreased by four percent. While the average amount collected from a closed audit decreased by 15 percent, resulting in a slight decrease in associated revenue for the year, this was mainly due to the resolution of an unusually large (about \$450 million) case in Fiscal 2023. The completion of a large volume of less complex non-field audits resulted in a 15 percent increase in tax liability.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Property taxes billed that are paid (%)	98.1%	97.9%	98.1%	97.8%	97.7%	98.0%	98.0%	Neutral	Up
– Paid on time (%)	95.9%	94.8%	94.9%	94.7%	94.4%	*	*	Neutral	Up
Average turnaround time for field audits (days)	408	442	452	528	519	*	*	Up	Down
Average turnaround time for non-field audits (days)	175	201	230	197	190	*	*	Neutral	Down
Average amount collected from a closed audit (\$000)	\$98	\$131	\$87	\$133	\$113	*	*	Up	*
Increase in tax liability as a result of audits (%)	20.1%	25.8%	29.4%	25.3%	29.1%	*	*	Up	Up
Increase in tax liability as a result of field audits (%)	21.2%	26.1%	28.0%	24.9%	27.8%	*	*	Up	Up
Increase in tax liability as a result of non-field audits (%)	10.9%	22.7%	43.0%	33.2%	47.9%	*	*	Up	Up
Originally noticed properties sold in lien sale (%)	16%	NA	25%	NA	NA	*	*	NA	Down
Properties in final lien sale	3,724	NA	2,841	NA	NA	*	*	NA	Down
★ Field audits closed within a year (%)	NA	NA	51.42%	51.33%	57.00%	*	*	NA	*
★ Non-Field audits closed within a year (%)	NA	NA	83.66%	87.58%	87.00%	*	*	NA	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↕ Directional Target	* None				

Goal 1b Promptly review requests for refunds.

In Fiscal 2024, DOF processed 62,122 business tax refunds, an increase of 2 percent from the 60,660 processed in Fiscal 2023. The Business Refund Unit maintained an average processing time of 11 days despite the increase in refunds processed. Additionally, DOF processed 20,172 property tax refunds, an eight percent decrease from the prior fiscal year total of 21,939. The average time to issue a property tax refund nearly doubled, from 13 to 25 days, due to a surge of fraudulent electronic property refund applications. Over 800 suspicious refund claims totaling over \$3 million were filed in late Calendar 2023 and early Calendar 2024, prompting the Agency to add steps to the review process to safeguard taxpayer dollars. The enhanced review process resulted in longer processing times, especially for claims that required further review or additional documentation from the filer. DOF expects this increase in turnaround time to be temporary as staff become more proficient in the new process, which is critical to protecting property owners against fraud.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Property tax refunds and adjustments processed	16,122	15,708	26,037	21,939	20,172	*	*	Up	*
Business tax refunds processed	70,074	105,841	60,544	60,660	62,122	*	*	Down	*
★ Average time to issue a property tax refund (days)	21	12	13	13	25	20	20	Up	Down
★ Average time to issue a business tax refund (requested or non-requested) (days)	15	14	12	12	11	25	25	Down	Down
Average time to issue a requested business tax refund (days)	13	13	12	12	12	17	17	Down	Down
★ Average time to issue a non-requested business tax refund (days)	16	15	14	12	12	17	17	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available		↕ Directional Target	* None				

SERVICE 2 Bill, adjudicate and collect on parking summonses.

Goal 2a Increase the proportion of parking and camera violation summonses that are resolved.

In Fiscal 2024, the number of parking summonses received resolved within 90 days is projected to decrease as the number of parking summonses issued in Fiscal 2024 decreased nearly six percent. The percentage of parking summonses paid within 90 days is similarly expected to decrease slightly. These estimates are based on data from the first nine months of the fiscal year, in which 8.8 million parking and camera summonses were resolved. Full year data for Fiscal 2024 will be published in the Fiscal 2025 Preliminary Mayor's Management Report.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Parking summonses received (000)	8,408	10,351	9,999	10,235	9,647	*	*	Up	*
Parking summonses resolved within 90 days (000)	9,225	10,120	10,767	12,470	NA	*	*	NA	*
★ Parking summonses paid within 90 days (%)	68.5%	65.5%	66.2%	69.0%	NA	65.0%	65.0%	NA	Up
Parking summonses dismissed within 90 days (%)	5.3%	3.7%	3.3%	3.4%	NA	*	*	NA	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

Goal 2b Assure that all respondents are offered convenient options for paying and challenging summonses.

DOF continues to execute on its mission by delivering fair, consistent, and efficient hearings, including reviewing 130,576 appeals in Fiscal 2023, an increase of 139 percent over the previous fiscal year. DOF saw an increase in wait times for in-person hearings from 3.3 to 5.3 minutes at the business centers due to a shortage of administrative law judges, although still well below the target of 12.0 minutes. The average turnaround time for hearings-by-mail and hearings-by-web decreased by 15 percent and 28 percent, respectively. Total parking summonses adjudicated decreased approximately 11 percent, from 2.247 million to 2.004 million, and total hearings decreased approximately 21 percent, from 1.27 million to 1.01 million, due to the decreased issuance of parking tickets.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Parking summonses adjudicated (000)	1,902	1,776	1,959	2,247	2,004	*	*	Up	*
★ Parking summons hearings	998,215	1,117,467	1,047,121	1,277,636	1,014,990	*	*	Neutral	*
– In-person hearings	127,418	132,119	205,862	341,533	210,624	*	*	Up	*
– Hearings-by-mail	260,677	272,599	206,256	190,708	138,999	*	*	Down	*
– Web hearings	610,120	712,749	635,003	745,395	665,367	*	*	Neutral	*
Parking summons "Pay or Dispute" app transactions	1,451,241	1,855,374	2,037,385	2,524,746	2,489,701	*	*	Up	*
★ Average turnaround time for in-person parking summons hearings (minutes)	12.3	1.3	1.3	3.3	5.3	12.0	12.0	Down	Down
★ Average turnaround time to issue decision for parking summons hearing-by-web (days)	4.7	4.0	4.0	5.9	4.2	8.5	8.5	Neutral	Down
★ Average turnaround time to issue decision for parking summons hearing-by-mail (days)	7.2	7.0	6.9	7.8	6.6	14.0	14.0	Neutral	Down
Parking summons appeals reviewed	25,031	35,827	30,073	54,671	130,576	*	*	Up	*
Parking summons appeals granted a reversal (%)	16.0%	23.0%	23.0%	11.0%	7.0%	*	*	Down	Down

★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None

SERVICE 3 Administer rent and property owner exemption programs.

Goal 3a Promptly review applications for exemption programs.

In Fiscal 2024, DOF received 7,823 initial Senior Citizen Rent Increase Exemption (SCRIE) applications, a nine percent increase from Fiscal 2023, and a five percent increase in renewal applications to 26,380. Despite the increase in SCRIE and DRIE application volume, processing times decreased due to the Department’s efforts to maximize resources and utilize staff strategically, as well as increased automation where available. Between Fiscal 2023 and Fiscal 2024, the average time to process applications went from 25.8 to 16.2 days for SCRIE initial applications, and 25.3 to 9.0 days for SCRIE renewal applications. DOF received 11 percent more initial DRIE applications in Fiscal 2024 compared to Fiscal 2023, from 1,472 to 1,648, and renewal applications increased two percent to 5,927. In Fiscal 2024, the average time to process applications decreased from 22.7 to 15.6 days for DRIE initial applications, and 22.4 to 8.3 days for DRIE renewal applications.

In Fiscal 2024, DOF received 8,433 initial SCHE applications, a 15 percent increase from Fiscal 2023, and a 60 percent decrease in renewal applications, from 33,141 to 13,117. Between Fiscal 2023 and Fiscal 2024, the average time to process applications for SCHE initial applications increased from 14.5 to 21.6 days, and from 19.3 to 25.2 days for SCHE renewal applications. DOF received fewer initial and renewal applications for DHE in Fiscal 2024 compared to Fiscal 2023. Initial DHE applications received were down 56 percent in Fiscal 2024 compared to Fiscal 2023, from 33,131 to 13,117, and renewal applications decreased 26 percent, from 2,997 to 2,223. The average time to process applications for DHE initial applications increased from 10.0 to 27.0 days, and 12.8 to 13.9 days for DHE renewal applications. In Fiscal 2024, the State passed a law (Chapter 276 of 2023) redefining the calculation of income for the SCHE and DHE benefits. In response, DOF updated its property tax system, online filing portal, and income validation process to comply with this change. This transition contributed to an increase in processing times. Nevertheless, DOF processed all completed SCHE and DHE applications received by the March 15 deadline prior to the close of the property assessment roll in May 2024, ensuring that the exemptions appeared on customers’ first-quarter property tax bills.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Initial applications received — Senior Citizen Rent Increase Exemption	4,582	4,389	5,024	7,154	7,823	*	*	Up	*
★ Average time to process initial Senior Citizen Rent Increase Exemption applications (days)	6.9	8.5	11.1	25.8	16.2	10.0	10.0	Up	Down
Renewal applications received - Senior Citizen Rent Increase Exemption	25,632	23,216	32,064	22,959	26,380	*	*	Neutral	*
★ Average time to process Senior Citizen Rent Increase Exemption renewal applications (days)	5.3	9.8	10.2	25.3	9.0	10.0	10.0	Up	Down
Initial applications received — Disability Rent Increase Exemption	1,216	1,098	1,031	1,472	1,648	*	*	Up	*
★ Average time to process initial Disability Rent Increase Exemption applications (days)	7.6	6.7	10.0	22.7	15.6	10.0	10.0	Up	Down
Renewal applications received - Disability Rent Increase Exemption	5,813	5,869	7,464	5,810	6,238	*	*	Neutral	*
★ Average time to process Disability Rent Increase Exemption renewal applications (days)	5.2	9.4	9.8	22.4	8.3	10.0	10.0	Up	Down
Initial applications received — Senior Citizen Homeowners’ Exemption	9,117	9,750	6,094	7,312	8,433	*	*	Down	*
★ Average time to process initial Senior Citizen Homeowners’ Exemption applications (days)	37.1	11.7	10.3	14.5	21.6	↓	↓	Down	Down
Renewal applications received - Senior Citizen Homeowners’ Exemption	6,959	27,328	12,759	33,141	13,117	*	*	Up	*
★ Average time to process Senior Citizen Homeowners’ Exemption renewal applications (days)	20.8	13.2	8.5	19.3	25.2	↓	↓	Up	Down
Initial applications received — Disability Homeowners’ Exemption	669	576	603	728	321	*	*	Down	*
★ Average time to process initial Disability Homeowners’ Exemption applications (days)	34.1	14.6	5.9	10.0	27.0	↓	↓	Down	Down
Renewal applications received - Disability Homeowners’ Exemption	2,659	2,052	2,242	2,997	2,223	*	*	Neutral	*
★ Average time to process Disability Homeowners’ Exemption renewal applications (days)	23.4	25.7	8.6	12.8	13.9	↓	↓	Down	Down
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 4 Help NYC taxpayers resolve tax issues.

Goal 4a Through the Office of the Taxpayer Advocate, promptly address inquiries and resolve cases.

The Office of the Taxpayer Advocate (OTA) helps customers who have been unable to resolve their tax-related issues through standard DOF channels. OTA received slightly more inquiries in Fiscal 2024 than Fiscal 2023, up three percent to 1,231. Inquiry processing times rose to 8.5 days in Fiscal 2024 compared to 5.9 days in Fiscal 2023, but still met the 10-day target. The increase in inquiry processing time is attributable to increased taxpayer document collection and verification time to accommodate changes introduced with the new legislation, Chapter 276 of 2023; OTA saw a significant increase in personal exemption inquiry processing time. In Fiscal 2024 the total number of open and closed cases was largely unchanged from the previous fiscal year. Despite an overall increase in the average time to close a case to 41.5 days from 33.0 days in Fiscal 2023, OTA met its 45-day resolution service level agreement and target for a second consecutive year. Some cases took longer to close due to increased volume. SCHE and DHE case volume increased by over 50 percent for instance. Case processing time increased by 26 percent as the adoption of the new income determination rules established in the legislation contributed to longer decision times. Property tax refund case volume decreased by over 50 percent, but processing time increased over 100 percent due to a newly added safeguard process against suspicious refund requests.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Inquiries received	1,454	1,278	1,177	1,201	1,231	*	*	Down	*
★ Average time to address inquiries (days)	9.9	2.4	1.9	5.9	8.5	10.0	10.0	Neutral	Down
Cases opened	664	834	706	1,045	1,045	*	*	Up	*
Cases closed	1,026	988	774	1,073	1,090	*	*	Neutral	*
★ Average time to close a case (days)	102.5	74.1	48.6	33.0	41.5	45.0	45.0	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 5 Record property-related documents.

Goal 5a Increase the percentage of online property recording transactions.

In Fiscal 2024, the average time required to record property documents improved 13 percent to just over one day due to ongoing staff training and staff's increased proficiency with the recently deployed optical character recognition technology that allows for faster document review. The percentage of online recording is consistent with the previous fiscal year.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Property recording transactions online (%)	78.4%	84.8%	86.0%	83.9%	86.8%	*	*	Neutral	Up
★ Average time to record and index property documents citywide (days)	0.7	2.8	4.5	1.3	1.1	⬇️	⬇️	Down	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬆️ Directional Target * None									

SERVICE 6 Serve and execute legal processes and mandates.

Goal 6a Increase the proportion of judgments, orders and warrants that are successfully served/executed.

In Fiscal 2024, DOF experienced a six percentage-point decrease in arrest warrants successfully executed. This is a result of 272 warrants being vacated and 427 warrants being withdrawn. Service of child support orders and orders of protection remained consistent in Fiscal 2024 compared to the previous fiscal year at 56 percent. Deputies successfully served 10,996 orders of protection in the ongoing effort to combat domestic violence. In Fiscal 2024, DOF saw an increase in associated operations that successfully generated revenue for the City. This included the Agency's continued participation with the multi-agency joint task force operations against ghost plates. Additionally, the Agency saw the launch of Operation "Padlock to Protect", which has made an impact by closing close to 800 illegal smoke shops.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Arrest warrants successfully executed (%)	78%	61%	79%	65%	59%	*	*	Down	Up
★ Orders of protection successfully served (%)	55%	61%	61%	58%	56%	↑	↑	Neutral	Up
Property seizure orders successfully executed (%)	62%	40%	50%	51%	49%	*	*	Down	Up
★ Child support orders successfully served (%)	64%	66%	59%	56%	56%	↑	↑	Down	Up
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Total revenue collected (\$000,000)	\$42,310	\$44,550	\$45,341	\$47,768	\$49,120	*	*	Up	*
– Property taxes collected (\$000,000)	\$29,530	\$31,292	\$29,622	\$31,502	\$32,820	*	*	Neutral	*
– Business taxes collected (\$000,000)	\$7,637	\$8,484	\$9,800	\$10,494	\$11,383	*	*	Up	*
– Property transfer taxes collected (\$000,000)	\$2,111	\$1,928	\$3,238	\$2,175	\$1,723	*	*	Neutral	*
– Parking summons revenue (\$000,000)	\$718	\$718	\$847	\$1,118	\$998	*	*	Up	*
– Audit and enforcement revenue collected (\$000,000)	\$999	\$1,137	\$871	\$1,337	\$947	*	*	Neutral	*
– Other revenue (\$000,000)	\$1,315	\$993	\$962	\$1,142	\$1,250	*	*	Neutral	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience									
E-mails responded to in 14 days (%)	83%	79%	81%	60%	51%	85%	85%	Down	Up
Letters responded to in 14 days (%)	84%	64%	75%	56%	68%	85%	85%	Down	Up
Completed customer requests for interpretation	4,627	2,510	3,189	6,031	7,555	*	*	Up	*
Average customer in-person wait time (minutes)	6	1	3	21	14	12	12	Up	Down
Calls answered by a Collections customer service representative (%)	94%	82%	66%	30%	32%	*	*	Down	Up
CORE facility rating	96	99	98	97	100	90	90	Neutral	Up
Number of calls to the Customer Contact Center	39,045	51,299	52,315	73,552	52,711	*	*	Up	*
Average time to complete calls to the Customer Contact Center (minutes:seconds)	12:52	14:11	11:35	10:59	10:47	*	*	Down	*
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$310.1	\$301.1	\$301.2	\$332.1	\$354.9	\$353.1	\$348.0	Up
Revenues (\$000,000)	\$887.0	\$877.4	\$1,064.0	\$1,298.6	\$1,186.6	\$1,110.0	\$1,078.9	Up
Personnel	2,018	1,935	1,725	1,691	1,709	1,984	2,033	Down
Overtime paid (\$000)	\$7,034	\$7,796	\$7,424	\$8,552	\$1,624	\$1,472	\$1,358	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the 'Applicable MMR Goals' column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$164.6	\$205.5	
001 - Administration and Planning	\$46.8	\$55.5	All
002 - Operations	\$20.6	\$50.2	1b, 3a
003 - Property	\$27.5	\$22.9	1a, 1b, 5a
004 - Audit	\$30.1	\$29.9	1a, 1b
005 - Legal	\$5.5	\$30.8	1a, 1b, 2a
007 - Parking Violations Bureau	\$9.9	\$6.5	2a, 2b
009 - City Sheriff	\$24.2	\$9.6	1a, 2a, 6a
Other Than Personal Services - Total	\$167.5	\$178.0	
011 - Administration	\$102.8	\$102.7	All
022 - Operations	\$40.8	\$45.0	1b, 3a
033 - Property	\$4.6	\$5.7	1a, 1b, 5a
044 - Audit	\$0.3	\$0.7	1a, 1b
055 - Legal	\$0.2	\$0.5	1a, 1b, 2a
077 - Parking Violations Bureau	\$0.9	\$0.8	2a, 2b
099 - City Sheriff	\$17.9	\$22.6	1a, 2a, 6a
Agency Total	\$332.1	\$383.5	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³ Refer to agency goals listed at front of chapter. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Average amount collected from a closed audit (\$000)' was added to Goal 1a.
- There is no Fiscal 2024 data for 'Originally noticed properties sold in lien sale (%)' or 'Properties in final lien sale' as there was no tax lien sale in Fiscal 2024.
- The indicators 'Property tax refunds and adjustments processed' and 'Business tax refunds processed' were added to Goal 1b.
- The indicator 'Parking summonses received (000)' was added to Goal 2a.

- The below indicators have a data submission lag time beyond the publication of this report and Fiscal 2024 data will be released in a subsequent report. Data for Fiscal 2023 is reported in this report for those such indicators in Goal 2a:
 - ‘Parking summonses paid within 90 days (%)’: 69.0
 - ‘Parking summonses dismissed within 90 days (%)’: 3.4
 - ‘Parking summonses resolved within 90 days (000)’: 12,470
- The following service, goals and indicators names were updated from “parking ticket” to parking summons(es)” to better reflect the what the measure encompasses, which includes parking and camera summonses:
 - Service 2 was changed to ‘Bill, adjudicate and collect on parking summonses.’
 - Goal 2a was changed to ‘Increase the proportion of parking and camera violation summonses that are resolved.’
 - Goal 2b was changed to ‘Assure that all respondents are offered convenient options for paying and challenging summonses.’
 - ‘Parking tickets paid within 90 days (%)’ was changed to ‘Parking summonses paid within 90 days (%)’
 - ‘Parking tickets dismissed within 90 days (%)’ was changed to ‘Parking summonses dismissed within 90 days (%)’
 - ‘Average turnaround time to issue decision for parking ticket hearing-by-web (days)’ was changed to ‘Average turnaround time to issue decision for parking summons hearing-by-web (days)’
 - ‘Average turnaround time to issue decision for parking ticket hearing-by-mail (days)’ was changed to ‘Average turnaround time to issue decision for parking summons hearing-by-mail (days)’
 - ‘Parking tickets resolved within 90 days (000)’ was changed to ‘Parking summonses resolved within 90 days (000)’
 - ‘Average turnaround time for in-person parking ticket hearings (minutes)’ was changed to ‘Average turnaround time for in-person parking summons hearings (minutes)’
 - ‘Parking ticket appeals granted a reversal (%)’ was changed to ‘Parking summons appeals granted a reversal (%)’
 - ‘Parking ticket hearings’ was changed to ‘Parking summons hearings’
 - ‘In-person parking ticket hearings’ was changed to ‘In-person parking summons hearings’
 - ‘Parking ticket hearings-by-mail’ was changed to ‘Parking summons hearings-by-mail’
 - ‘Web parking ticket hearings’ was changed to ‘Web parking summons hearings’
 - ‘Parking ticket appeals reviewed’ was changed to ‘Parking summons appeals reviewed’
 - ‘Parking ticket “Pay or Dispute” app transactions’ was changed to ‘Parking summons “Pay or Dispute” app transactions’

ADDITIONAL RESOURCES

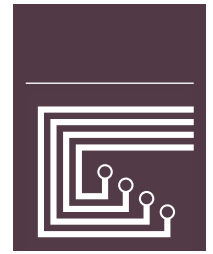
For additional information on items referenced in the narrative, go to:

- NYC Rent Freeze Program:
www.nyc.gov/rentfreeze
- SCRIE:
<https://www1.nyc.gov/site/finance/benefits/landlords-scrie.page>
- DRIE:
<https://www1.nyc.gov/site/finance/benefits/landlords-drie.page>
- SCHE:
<https://www1.nyc.gov/site/finance/benefits/landlords-sche.page>
- DHE:
<https://www1.nyc.gov/site/finance/benefits/landlords-dhe.page>

For more information on the agency, please visit: www.nyc.gov/dof.

OFFICE OF TECHNOLOGY AND INNOVATION

Matthew C. Fraser, Chief Technology Officer



WHAT WE DO

The Office of Technology and Innovation (OTI) works on projects and develops and implements policy that democratizes technical access, improves service delivery, and keeps New Yorkers and their data safe. OTI works closely with agencies across City government to help them effectively use technology to achieve their missions. In addition, OTI collaborates with industry, academic, and civic partners to bolster New York City's standing as a global innovation hub and ensure that Agency technology deployments create a safer, more equitable City for New Yorkers.

FOCUS ON EQUITY

OTI is committed to utilizing technology to enable New York City families, students, older adults, and business owners access to government services through the City's website. Critical to this goal is expanding critical access to reducing the inequitable impacts of the digital divide and ensuring connectivity to the internet citywide.

In Fiscal 2024, OTI continued its implementation of digital equity projects, such as Big Apple Connect (BAC) and Link5G, that ensure greater accessibility to broadband for under-connected New Yorkers wherever they live, work, or travel across the five boroughs. OTI also expanded the online MyCity portal which connects New Yorkers to many City services, including the application for affordable child care. The Agency also launched a redesigned website for New York City businesses, which boasts the City's first artificial intelligence-powered chatbot. Additionally, OTI launched the new JobsNYC page to make searching for career and job training opportunities easier and more accessible for New Yorkers.

OTI also seeks to advance equity through its procurement and contracting processes. In Fiscal 2024, OTI processed 155 Minority and Women-Owned Business Enterprise (M/WBE) information technology goods and professional service procurements, up from 152 in Fiscal 2023, totaling more than \$222 million.

Lastly, OTI prioritizes the equitable release and growth of new technologies. During Fiscal 2024, OTI published the New York City Artificial Intelligence (AI) Action Plan, the nation's first broad AI policy. This AI plan provides a governance framework for City agencies to help them effectively and responsibly use these potentially transformative technologies while mitigating the risks of misuse, inaccuracy, bias, and discrimination. To guide this new frontier of technology, OTI convened an AI interagency Steering Committee and an external Advisory Network of subject matter experts in private industry and higher education.

OUR SERVICES AND GOALS

SERVICE 1 Deliver City IT services including hardware, software and technical support.

- Goal 1a Provide quality service delivery and performance monitoring for OTI-managed systems.
 - Goal 1b Resolve all service disruptions within targeted levels.
 - Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.
-

SERVICE 2 Support sharing and management of citywide data and information.

- Goal 2a Increase the public's use of City government information through NYC.gov.
 - Goal 2b Increase the amount of publicly available data.
-

SERVICE 3 Regulate franchised cable services.

- Goal 3a Ensure customer complaints are resolved positively.
-

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

- Goal 4a Maximize usefulness, operability and cleanliness of public telecommunication services on City streets.
-

SERVICE 5 Arrange for free, fast, and reliable internet access to NYCHA eligible residents.

- Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.
-

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

- Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

HOW WE PERFORMED IN FISCAL 2024

SERVICE 1 Deliver City IT services including hardware, software and technical support.

Goal 1a Provide quality service delivery and performance monitoring for OTI-managed systems.

During Fiscal 2024, OTI focused on its critical mission of leveraging technology for New Yorkers by enhancing and adapting its services. The number of information technology services offered to agencies by OTI increased to 534 in Fiscal 2024. This slight increase from the 531 services offered in Fiscal 2023 is a substantial 52 percent increase from Fiscal 2022.

OTI's Public Safety Division is responsible for managing critical 911 infrastructure and has not experienced 'Critical' outages for five consecutive fiscal years. Of note, critical 911 infrastructure did not experience service disruption during the recent (July 2024) global CrowdStrike software incident, which caused widespread problems with Microsoft Windows because of a faulty software update.

The number of major incidents impacting OTI's services increased to 225 in Fiscal 2024 from 163 in Fiscal 2023. This is due, in part, to OTI providing more services in Fiscal 2024, but it is also due to an increase in the number of telecommunication issues that were carrier/vendor-driven.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Services OTI provides	NA	NA	352	531	534	↑	↑	NA	Up
★ Critical public safety outages	0	0	0	0	0	↓	↓	Neutral	Down
★ Total outage time for critical public safety infrastructure (minutes)	0	0	0	0	0	↓	↓	Neutral	Down
★ Major incidents that directly impact services that OTI provides	NA	NA	51	163	225	↓	↓	NA	Down
★ Critical Indicator ● Equity Indicator "NA" Not Available ↑↓ Directional Target * None									

Goal 1b Resolve all service disruptions within targeted levels.

In Fiscal 2024, OTI added new services and continued to modernize technology through the fine-tuning of the Agency's automated monitoring tools and enterprise systems. As a result, the total number of incidents across all priorities decreased in Fiscal 2024 to 19,724 from 21,745 in Fiscal 2023. This nine percent decrease for all incidents across all priorities reflects a substantial improvement in the Agency's operational performance.

However, the number of 'Critical' incidents in Fiscal 2024 increased to 171 from 155 the prior fiscal year. Despite this increase, the average incident resolution time by Service Level Agreement (SLA) for critical incidents decreased dramatically from 11 hours in Fiscal 2023 to seven hours in Fiscal 2024. Contributing to the decrease were the operational efficiencies implemented by OTI's Customer Service Delivery Division which made the OTI systems less reliant on third party networks and cloud systems.

Similarly, average resolution times, by SLA level, for high and low priority incidents decreased almost 15 percent and 36 percent, respectively, in Fiscal 2024. Improved infrastructure and application monitoring tools led to fewer incidents thereby intensifying OTI personnel resources efforts towards lower average resolution times.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Incidents by severity level — Critical	157	100	61	163	171	↓	↓	Up	Down
Incidents by severity level — High	1,997	1,506	564	818	684	*	*	Down	Down
Incidents by severity level — Medium and Low	38,942	39,843	15,725	20,764	18,869	*	*	Down	Down
★ Average incident resolution time by SLA level (hours) — Critical	5	5	6	11	7	↓	↓	Up	Down
Average incident resolution time by SLA level (hours) — High	10	17	24	27	23	*	*	Up	Down
Average incident resolution time by SLA level (hours) — Medium	24	31	51	53	54	*	*	Up	Down
Average incident resolution time by SLA level (hours) — Low	21	5	27	25	16	*	*	Up	Down
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 1c Ensure all application development and IT infrastructure projects are delivered on time.

In Fiscal 2024, 'New service catalog submissions to support outside agencies' increased 13 percent from 57,077 in Fiscal 2023 to 64,677. During the same period, OTI's 'Delivery time of services for external agencies (days)' decreased to 13 days compared to 17 days in Fiscal 2023. The 24 percent improvement for delivery time in Fiscal Year 2024 reflects an improvement in OTI performance despite the year-over-year increase in the number of service submissions.

OTI is also making the process of requesting and receiving services more efficient. During Fiscal 2024, the 'Number of catalog items' (that agency users may select when requesting a service) increased 20 percent from 91 to 109 items, a 63 percent increase from Fiscal 2022. Agency requests are delivered to OTI's personnel faster and more efficiently which creates increased capacity and shorter delivery times.

In Fiscal 2024, the improvements in OTI application development, incident resolution, and submission request for services resulted in a 92 percent customer satisfaction rate in OTI customer surveys. The customer satisfaction rate has remained 90 percent since January 2023.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ New service catalog submissions to support outside agencies	NA	NA	29,646	57,077	64,677	*	*	NA	*
Catalog items	NA	NA	67	91	109	*	*	NA	Up
Delivery time of services for external agencies (days)	NA	NA	8	17	13	*	*	NA	Down
Customer satisfaction rate (%)	NA	NA	NA	91%	92%	90%	90%	NA	Up
Customer survey completion rate	NA	NA	NA	10%	9%	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

SERVICE 2 Support sharing and management of citywide data and information.

Goal 2a Increase the public's use of City government information through NYC.gov.

The number of unique visitors on NYC.gov increased three percent in Fiscal 2024. This was due, in part, to an increase in traffic from initiatives that drive volume such as MyCity and JobsNYC.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
NYC.gov web page views (000)	288,651.9	312,134.4	296,892.7	274,770.7	281,120.5	*	*	Neutral	Up
★ NYC.gov unique visitors (average monthly) (000)	5,438	6,397	6,668	6,081	6,262	↑	↑	Neutral	Up
★ Critical Indicator	● Equity Indicator	"NA" Not Available		↑↓ Directional Target	* None				

Goal 2b Increase the amount of publicly available data.

Throughout Fiscal 2024, OTI staff worked with City agency OpenData coordinators to expand both the number and quality of offerings available on the Open Data portal. As a result, there was an increase in each publicly available data. These increases were partially due to OTI’s Office of Data and Analytics (ODA) holding community-driven events including the annual Open Data Week and quarterly Analytics Exchange sessions. These sessions provide data visualization and dashboarding tools and techniques for both creators and consumers of analytic information.

At the close of Fiscal 2024, the Open Data platform contained over 5.7 billion rows of available data which is an increase of 24 percent from Fiscal 2023. Public consumption of this data increased during Fiscal 2024 as demonstrated by a 97 percent increase in dataset downloads, a 61 percent increase in dataset views using an Application Programming Interface (API), and a 15 percent increase in dataset views utilizing the NYC Open Data Website.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Rows of data available for download on NYC.gov/OpenData	NA	NA	4,136,674,015.0	4,586,343,617.0	5,703,296,462.0	↑	↑	NA	Up
Datasets with data dictionaries on NYC.gov/OpenData (%)	91.4%	92.2%	91.7%	91.9%	92.7%	*	*	Neutral	Up
NYC.gov/OpenData Dataset Downloads	NA	1,288,693	1,621,870	1,526,703	2,999,769	*	*	NA	Up
NYC.gov/OpenData Dataset Views (Website)	NA	4,038,236	4,161,744	4,909,461	5,624,596	*	*	NA	Up
NYC.gov/OpenData Dataset Views (API)	NA	1,287,347,941	892,155,218	613,414,244	989,341,576	*	*	NA	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 3 Regulate franchised cable services.

Goal 3a Ensure customer complaints are resolved positively.

The number of video cable complaints citywide at franchised cable video services decreased by 10 percent in Fiscal 2024. This is reflective of the increasing popularity of streaming services. The percentage of those complaints resolved within targeted levels by the cable franchisers increased six percentage points to 96 percent.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Video cable complaints citywide	2,839	2,941	2,426	1,550	1,390	*	*	Down	Down
★ Video complaints resolved citywide (%)	77%	78%	91%	90%	96%	↑	↑	Up	Up
★ Critical Indicator ● Equity Indicator “NA” Not Available ↑↓ Directional Target * None									

SERVICE 4 Regulate provisioning of public telecommunication services on City streets.

Goal 4a Maximize usefulness, operability, and cleanliness of public telecommunication services on City streets.

Through OTI’s collaboration with the franchisee CityBridge, the LinkNYC sidewalk digital kiosks provide the public with free, high-speed Wi-Fi, nationwide phone calls, device charging, and access to City services, maps, and directions. During Fiscal 2024, subscribers to LinkNYC increased 18 percent to over 16 million. The newest phase of LinkNYC — Link5G — supplies the infrastructure for cellular service providers to expand wireless 5G technology and to expand Wi-Fi service in under-connected communities. Link5G’s equity-focused rollout will deploy 90 percent of the new kiosks above 96th Street in Manhattan and borough-wide. Also, the number of summonses for unacceptable LinkNYC kiosks decreased over 28 percent from Fiscal 2023.

In connection with this effort, OTI partnered with CityBridge to launch five Gigabit Centers, one in each borough, to provide access to high-speed Wi-Fi, digital devices, and digital literacy training for students, older adults and immigrants.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Cumulative number of LinkNYC subscribers	8,983,785	9,699,767	11,321,069	13,597,643	16,069,742	↑	↑	Up	Up
Summonses issued for LinkNYC kiosks with inoperable phone service or unacceptable appearance	59	73	175	42	30	*	*	Down	*
Revenue collected from LinkNYC Franchise Fees and liquidated damages (\$000)	\$0.0	\$26,875.0	\$5,466.0	\$5,892.0	\$5,960.8	\$4,500.0	\$4,500.0	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 5 Arrange for free, fast, and reliable internet access to NYCHA eligible residents.

Goal 5a Ensure widespread adoption of broadband across eligible NYCHA developments.

Big Apple Connect (BAC), the nation’s largest municipally subsidized broadband program, provided free high-speed internet access to over 152,000 households, or 80.1 percent of those eligible residents, in 220 NYCHA developments in Fiscal 2024, up from 76.0 percent in Fiscal 2023. Over 330,000 NYCHA residents utilized this program during this fiscal year. Although funding for the federal Affordable Connectivity Program expired during Fiscal 2024, BAC will continue to provide free internet and basic cable TV service to NYCHA residents throughout Fiscal 2025.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Eligible residents adopting Big Apple Connect services (%)	NA	NA	NA	76.0%	80.1%	↑	↑	NA	Up
NYCHA developments served by Big Apple Connect (%)	NA	NA	NA	92%	100%	*	*	NA	Up
Households served by Big Apple Connect	NA	NA	NA	136,374	152,401	*	*	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

SERVICE 6 Accelerate and simplify the delivery of City services and modernize supporting technologies.

Goal 6a Establish and maintain an online portal for accessing all City services and benefits.

In March 2023, OTI launched MyCity, a one-stop shop for City services and benefits, which includes a simplified child care application. In Fiscal 2024, there were over 1.8 million page views of the MyCity child care online portal, providing public access to apply for affordable child care. The number of child care applications submitted using MyCity more than tripled between Fiscal 2023 and Fiscal 2024. MyCity enables the public to track, screen and manage their eligibility and application status. Those seeking affordable child care can also store personal data, enabling enhanced access to additional core services.

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
★ Child care applications submitted using MyCity	NA	NA	NA	8,624	41,586	↑	↑	NA	Up
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY-WIDE MANAGEMENT

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Citywide IT professional services contracts in use by agencies (%)	49%	52%	52%	43%	40%	*	*	Down	*
★ Critical Indicator	● Equity Indicator	“NA” Not Available	↑↓ Directional Target	* None					

AGENCY CUSTOMER SERVICE

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Customer Experience	NA	100%	100%	100%	100%	*	*	NA	Up
Letters responded to in 14 days (%)	NA	100%	99%	99%	94%	*	*	NA	Up
E-mails responded to in 14 days (%)	NA	85	76	65	74	*	*	NA	*
Percent meeting time to close – cable complaint - miscellaneous (30 days)	NA	53	61	73	78	*	*	NA	*
Percent meeting time to close – cable complaint - video service (15 days)	NA	77	81	68	84	*	*	NA	*
Percent meeting time to close – cable complaint - billing (30 days)	NA								

★ Critical Indicator * Equity Indicator “NA” Not Available ↑↓ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$821.7	\$970.7	\$924.5	\$897.4	\$1,003.8	\$890.4	\$813.0	Up
Revenues (\$000,000)	\$150.7	\$172.1	\$170.3	\$155.1	\$147.7	\$143.3	\$142.8	Neutral
Personnel	1,687	1,646	1,564	1,166	1,526	1,580	1,540	Down
Overtime paid (\$000)	\$2,677	\$1,262	\$1,049	\$1,352	\$305	\$305	\$305	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller’s Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the “Indicator Definitions” at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
“NA” - Not Available * None

SPENDING AND BUDGET INFORMATION

Where possible, the relationship between an agency’s goals and its expenditures and planned resources, by budgetary unit of appropriation (UA), is shown in the ‘Applicable MMR Goals’ column. Each relationship is not necessarily exhaustive or exclusive. Any one goal may be connected to multiple UAs, and any UA may be connected to multiple goals.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)	Applicable MMR Goals ³
Personal Services - Total	\$161.9	\$170.1	
001 - Technology Services	\$84.9	\$87.1	All
003 - Admin/Operations	\$15.6	\$18.0	All
007 - 911 Technical Operations	\$19.0	\$20.8	1a, 1b, 1c
009 - Mayor’s Office of Media & Entertainment	\$8.4	\$9.1	*
011 - 311	\$19.3	\$20.8	*
013 - New York City Cyber Command	\$14.7	\$14.3	*
Other Than Personal Services - Total	\$735.5	\$833.7	
002 - Technology Services	\$425.7	\$518.1	All
004 - Admin/Operations	\$49.1	\$49.5	All
008 - 911 Technical Operations	\$82.4	\$93.6	1a, 1b, 1c
010 - Mayor’s Office of Media & Entertainment	\$13.4	\$26.4	*
012 - 311	\$46.0	\$41.2	*
014 - New York City Cyber Command	\$118.9	\$104.9	*
Agency Total	\$897.4	\$1,003.8	

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. ³Refer to agency goals listed at front of chapter. “NA” Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The indicator 'Number of catalog items' was changed to 'Catalog items' as part of standardized naming conventions.
- The indicator 'Percentage of customers satisfied' was changed to 'Customer satisfaction rate' as part of standardized naming conventions.
- The indicator 'Rows of data available for download on NYC.gov/OpenData' was made critical.
- The indicator 'Video complaints resolved citywide (%)' was made critical.
- The indicator 'Cumulative number of LinkNYC subscribers' was made critical.
- The indicator 'Residential buildings citywide that are serviceable by either broadband or fiber optic cable' was removed from Goal 4a. Modifications made to the Federal Communications Commission foundational data map led to uncertain results.
- The indicator 'Eligible residents adopting Big Apple Connect Services (%)' was made critical.
- The indicator 'Child care applications submitted using MyCity' was made critical.
- Previously published Fiscal 2023 data for 'Child care applications submitted using MyCity' was adjusted up to 8,624.
- Preceding the Fiscal 2024 Mayor's Management Report, the Mayor's Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- NYC.gov:
<http://www.nyc.gov/>
- The New York City Artificial Intelligence (AI) Action Plan:
<https://www.nyc.gov/assets/oti/downloads/pdf/reports/artificial-intelligence-action-plan.pdf>
- NYC Open Data:
<http://nyc.gov/opendata>
- OTI's Strategic Plan:
<https://www1.nyc.gov/assets/oti/downloads/pdf/about/strategic-plan-2022.pdf>
- The Social Indicators and Equity Report, EquityNYC:
<http://equity.nyc.gov/>
- For more information on the agency, please visit: www.nyc.gov/OTI.

BOARD OF ELECTIONS

Michael J. Ryan, Executive Director



WHAT WE DO

The Board of Elections of the City of New York (the Board) is an administrative body of 10 commissioners, two from each borough upon recommendation by both political parties and then appointed by the City Council for a term of four years. The commissioners appoint a bipartisan staff to oversee the daily activities of its main and five borough offices. The Board is responsible under New York State election law for the following: voter registration, outreach and processing; maintenance and updating of voter records; processing and verification of candidate petitions/documents; recruiting, training and assigning the various election day officers to conduct elections; operation of poll site locations; maintenance, repair, setup and deployment of the Election Day operation equipment; ensuring each voter their right to vote at the polls or by absentee ballot; canvassing and certification of the vote; voter education, notification and dissemination of election information; and preparation of maps of various political subdivisions.

FOCUS ON EQUITY

The Board's mission is to provide independent access to the voter franchise to all eligible voters in the City of New York. The Board is committed to providing meaningful access to over 1,200 poll sites throughout the City. The Board works closely with all interested stakeholders, including various executive and legislative bodies, as well as advocacy groups. The Board works diligently to ensure that all poll locations are compliant with the requirements of the Americans with Disabilities Act and federal limited English proficiency standards to guarantee that all eligible voters receive the materials and assistance required to independently participate in the voting process.

HOW WE PERFORMED IN FISCAL 2024

Performance Indicators	Actual					Target		Trend	
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	5-Year	Desired Direction
Voter turnout — General Election (000) (CY)	796	3,067	1,149	1,820	579	*	*	Down	*
Voter Registration forms processed (CY)	182,247	374,904	131,735	710,947	362,237	*	*	Up	*
Registered voters (000) (CY)	5,270	5,565	5,599	5,199	5,132	*	*	Neutral	Up
Active voters (000) (CY)	4,772	4,948	4,949	4,736	4,643	*	*	Neutral	Up
Absentee Ballots utilized (CY)	50,000	1,058,000	231,000	262,000	66,000	*	*	Down	*
Accessible Absentee Ballot requests (CY)	NA	NA	763	1,233	230	*	*	NA	*
Accessible Absentee Ballots requests accepted (%) (CY)	NA	NA	93%	100%	100%	*	*	NA	*
Accessible Absentee Ballots returned (%) (CY)	NA	NA	40%	48%	37%	*	*	NA	*
Poll worker attendance on election day (%) (CY)	94.8%	96.3%	93.9%	90.6%	97.3%	*	*	Neutral	Up
Voter complaints regarding poll workers (CY)	480	256	510	551	154	*	*	Down	Down
Voter complaints regarding poll workers — Service (CY)	397	124	355	400	117	*	*	Down	Down
Voter complaints regarding poll workers — Procedure (CY)	83	132	155	151	37	*	*	Down	Down
Voting equipment replacement rate — Ballot scanners (%) (CY)	0.3%	0.7%	0.8%	0.8%	0.7%	*	*	Up	Down
Voting equipment replacement rate — Ballot marking devices (%) (CY)	1.2%	2.3%	1.7%	2.2%	0.3%	*	*	Down	Down
Precision of unofficial election results (%) (CY)	3.4%	3.3%	1.1%	1.9%	0.7%	*	*	Down	*
Interpreters deployed on election day (CY)	5,029	5,838	6,526	6,949	7,049	*	*	Up	*
Interpreters deployed on election day — Bronx (CY)	273	464	549	582	617	*	*	Up	*
Interpreters deployed on election day — Brooklyn (CY)	1,606	1,718	2,082	2,285	2,293	*	*	Up	*
Interpreters deployed on election day — Queens (CY)	2,085	2,281	2,622	2,700	2,723	*	*	Up	*
Interpreters deployed on election day — Manhattan (CY)	861	1,163	1,064	1,174	1,207	*	*	Up	*
Interpreters deployed on election day — Staten Island (CY)	204	212	209	208	209	*	*	Neutral	*
Interpreter attendance on election day (%) (CY)	86%	75%	93%	92%	96%	*	*	Up	*
Interpreter attendance on General Election (%) (CY)	95%	99%	95%	95%	97%	*	*	Neutral	*

★ Critical Indicator ● Equity Indicator "NA" Not Available ⬆️⬇️ Directional Target * None

AGENCY RESOURCES

Resource Indicators	Actual ¹					Plan ²		5yr Trend
	FY20	FY21	FY22	FY23	FY24	FY24	FY25	
Expenditures (\$000,000) ³	\$222.1	\$230.9	\$222.2	\$258.0	\$263.2	\$265.8	\$145.6	Up
Revenues (\$000)	\$34.3	\$54.4	\$46.9	\$33.3	\$31.7	\$38.0	\$38.0	Down
Personnel	883	894	841	860	875	652	652	Neutral
Overtime paid (\$000,000)	\$11.5	\$12.3	\$11.6	\$11.7	\$8.3	\$8.3	\$8.3	Down

¹Actual financial amounts for the current fiscal year are not yet final. Final fiscal year actuals, from the Comptroller's Comprehensive Annual Financial Report, will be reported in the next PMMR. Refer to the "Indicator Definitions" at nyc.gov/mmr for details. ²Authorized Budget Level ³Expenditures include all funds
 "NA" - Not Available * None

SPENDING AND BUDGET INFORMATION

Agency expenditures and planned resources by budgetary unit of appropriation.

Unit of Appropriation	Expenditures FY23 ¹ (\$000,000)	Modified Budget FY24 ² (\$000,000)
001 - Personal Services	\$110.8	\$129.1
002 - Other Than Personal Services	\$147.2	\$134.2
Agency Total	\$258.0	\$263.2

¹Comprehensive Annual Financial Report (CAFR) for the Fiscal Year ended June 30, 2023. Includes all funds. ²City of New York Adopted Budget for Fiscal 2024, as of June 2024. Includes all funds. "NA" Not Available * None

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- (CY) was added to calendar year indicator names to identify them as such and all calendar year indicators will now only be reported annually in the Mayor’s Management Report to avoid confusion and data misrepresentation. All CY data is reported from the previous calendar year, i.e the value reported for Fiscal 2024 in the data table represents Calendar 2023.
- Preceding the Fiscal 2024 Mayor’s Management Report, the Mayor’s Office of Operations continued implementation of updated standards for indicator names. Minimal stylistic changes, such as the use of em-dashes, percent symbols and acronyms, were made to the names of previously published indicators here within.

ADDITIONAL RESOURCES

For additional information go to:

- Annual reports:
www.vote.nyc/page/annual-reports

For more information on the agency, please visit: www.vote.nyc.



Appendix



Additional Tables

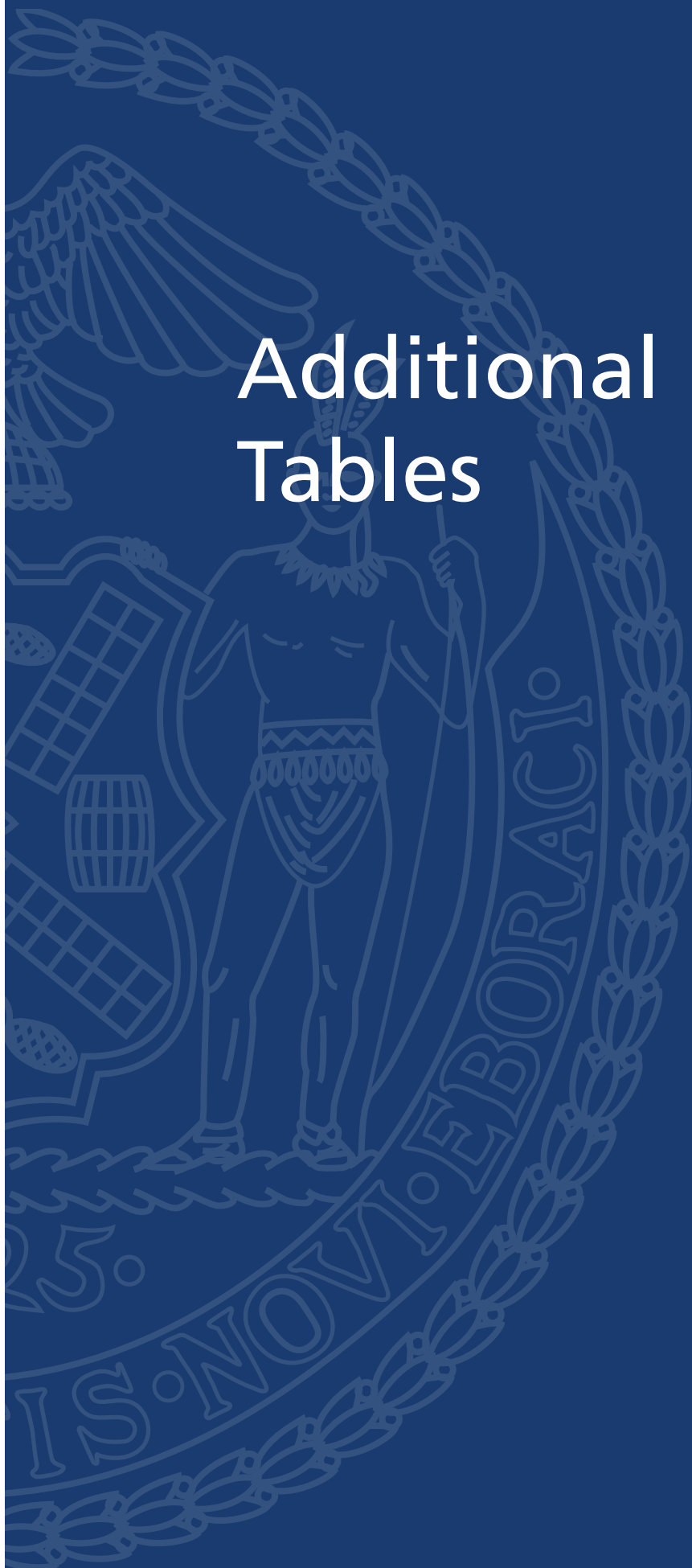




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ANNUAL PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2024	FY 2024	FY 2024	FY 2023	FY 2024
	TOTAL	LODI/	TOTAL	TOTAL	EQUIV. ABSENCE
	SICK LEAVE	WC	ABSENCE	ABSENCE	DAYS/YEAR
UNIFORMED WORKFORCES					
DOC (U)	8.52%	3.09%	11.61%	15.57%	28.9
FDNY (U)	2.17%	6.38%	8.55%	8.53%	21.3
NYPD (U)	3.48%	0.90%	4.38%	4.51%	10.9
DSNY (U)	6.39%	1.90%	8.29%	8.19%	20.6
Uniformed Subtotal	4.57%	2.94%	7.51%	6.95%	18.7
LARGER CIVILIAN WORKFORCES					
NYPD (C)	0.07%	0.00%	0.07%	0.22%	0.2
FDNY (C)	3.89%	0.11%	4.00%	4.37%	10.0
ACS	3.60%	1.51%	5.11%	6.09%	12.7
HRA	3.78%	0.17%	3.95%	4.63%	9.8
DHS	3.68%	1.03%	4.71%	5.19%	11.7
HPD	3.54%	0.13%	3.66%	4.14%	9.1
DOHMH	3.24%	0.06%	3.30%	3.51%	8.2
DEP*	3.22%	0.27%	3.49%	3.71%	8.7
DSNY (C)	4.18%	0.55%	4.73%	5.08%	11.8
DOF*	3.44%	0.39%	3.83%	4.66%	9.5
DOT*	3.47%	0.59%	4.06%	4.47%	10.1
DPR	2.77%	0.32%	3.09%	3.05%	7.7
LAW	3.31%	0.02%	3.33%	3.88%	8.3
DCAS	3.28%	0.12%	3.41%	3.76%	8.5
DDC	3.66%	0.00%	3.66%	4.64%	9.1
DOC (C)	2.32%	1.28%	3.60%	2.95%	9.0
PROBATION (*)	4.56%	0.30%	4.85%	4.26%	12.10
DOB	3.26%	0.09%	3.35%	4.07%	8.3
DOITT	0.21%	0.00%	0.21%	3.99%	0.5
Subtotal	2.35%	0.27%	2.62%	2.95%	6.5
SMALLER CIVILIAN WORKFORCES					
NYCEM	2.27%	0.00%	2.27%	2.02%	5.7
DCP	2.38%	0.00%	2.38%	2.93%	5.9
DOI	2.54%	0.03%	2.57%	3.78%	6.4
DFTA	3.60%	0.02%	3.62%	4.35%	9.0
CULTURAL	2.61%	0.00%	2.61%	3.55%	6.5
OATH	2.87%	0.00%	2.87%	3.22%	7.2
LANDMARKS	2.51%	0.00%	2.51%	1.97%	6.3
ELECTIONS	4.29%	0.01%	4.30%	4.60%	10.7
CCRB	2.79%	0.00%	2.31%	3.00%	5.7
TLC	3.56%	0.67%	4.23%	4.49%	10.5
CCHR	3.24%	0.06%	3.30%	4.06%	8.2
DYCD	3.05%	0.02%	3.07%	4.06%	8.4
DSBS	3.37%	0.01%	3.37%	4.00%	8.4
DOR	3.77%	0.01%	3.77%	3.68%	9.4
CONSUMER	3.49%	0.10%	3.59%	3.93%	8.9
BIC	2.89%	2.89%	5.78%	3.73%	14.4
DVS	2.31%	0.00%	2.31%	3.02%	5.7

Subtotal	3.27%	0.12%	3.40%	3.85%	8.5
Uniformed	4.57%	2.94%	7.51%	6.95%	18.7
Civilian	2.39%	0.26%	2.66%	3.13%	6.6
TOTAL	3.06%	1.09%	4.15%	4.71%	10.3
CITYWIDE	3.06%	0.18%	3.25%	3.65%	8.1
<p>Note: The Total Absence Rate is calculated by dividing the sum of paid sick leave for all employees, Line-of-Duty Injury absence for uniformed employees, and paid Workers' Compensation absence for civilian employees, by paid scheduled hours for all employees. The Citywide Absence Rate is calculated by dividing paid sick leave for all employees plus paid Workers' Compensation absence for civilian employees by paid scheduled hours for all employees.</p> <p>(*) Civilian agency includes both Line-of-Duty Injury absence for their uniformed employees and paid Worker's Compensation absence for their civilian employees.</p>					

VEHICLE FLEETS AND MAINTENANCE

New York City's municipal fleet—including, but not limited to, New York Police Department (NYPD) response vehicles, Fire Department of New York (FDNY) ambulances and firetrucks, and NYC Department of Sanitation (DSNY) garbage trucks and sweepers—supports critical and daily emergency services for all New Yorkers. Pursuant to Executive Order 161 of 2012, citywide fleet operations are led by the Department of Citywide Administrative Services (DCAS) Fleet Management line of service, which is helmed by the Deputy Commissioner for Fleet Management, who also serves as the City's Chief Fleet Officer. The Chief Fleet Officer works with more than 50 City agencies that operate fleet units. Those agencies include the 14 major fleet agencies of the Fleet Federation, which is composed of DCAS and the following agencies:

- The Fire Department of New York
- The NYC Department of Correction (DOC)
- The NYC Department of Education (DOE)
- The NYC Department of Environmental Protection (DEP)
- The NYC Department of Health and Mental Hygiene (DOHMH)
- The NYC Department of Parks and Recreation (DPR)
- The NYC Department of Sanitation
- The NYC Department of Transportation (DOT)
- NYC Emergency Management (NYCEM)
- The New York City Housing Authority (NYCHA)
- The NYC Office of Chief Medical Examiner (OCME)
- The New York Police Department
- The NYC Taxi and Limousine Commission (TLC)

DCAS' role in the City fleet includes managing acquisitions, auctions, car share, the central fleet management system, collisions, driver policy, FleetStat reporting, fuel, internships, parts, procurement, repairs, service contracting, sustainability, and training. DCAS also works in partnership with the NYC Office of Management and Budget on fleet resource authorization. Finally, DCAS leads fleet efforts in cost-efficiency, safety, sustainability, transparency, and emergency management. A few of these efforts are described below.

The size of the overall fleet was 28,706 at the close of Fiscal 2024. The fleet is 751 units or three percent lower than in Fiscal 2022, the start of a City fleet reduction. There was a slight increase in the number of DSNY trucks during Fiscal 2024 to support expanded compost collection.

DCAS continues to implement a series of sustainability initiatives as part of the NYC Clean Fleet Plan, which DCAS updated in May 2024. DCAS made major progress in replacing fossil fuel-powered fleet vehicles with electric vehicles (EVs) during Fiscal 2024. EVs in the citywide fleet rose from 4,646 to 5,198 in Fiscal 2024. DCAS also added 267 electric charging ports in Fiscal 2024. The momentum in fleet electrification is supported by the passage of Local Law 140 (LL140), which became law in October 2023. Subject to commercial availability and reliability, LL140 requires the complete electrification of the light- and medium-duty fleet by 2035 and the heavy-duty fleet by 2038. This law codifies DCAS' and the City's commitments to aggressively and fully electrify the City's fleet.

Vision Zero was and is a priority for DCAS and the City fleet. In February 2024, the Mayor signed Executive Order 39 (EO39) which calls for improved safety for both the City and contractor fleets, especially for trucks. Through EO39, DCAS achieved 100 percent safety training compliance for the first time in Fiscal 2024 and is installing over 200 additional surround cameras for trucks. DCAS is also expanding its nation-leading intelligent speed assistance (ISA) initiative. Using GPS data and vehicle

telematics, ISA systems help drivers stay within posted speed limits by sending data to the engine's computer, which restricts further acceleration once the driver exceeds speed limits. Total City vehicle crashes in Fiscal 2024 increased 13.3 percent from Fiscal 2023 but are still lower than in Fiscal 2022. The increase is mostly explained by an increase in DSNY vehicle collisions during winter snow events. Additionally, revenue from recoverable affirmative claims increased seven percent in Fiscal 2024 compared with Fiscal 2023.

The citywide daily vehicle in-service rate held steady at 88 percent during Fiscal 2024. Nevertheless, the in-service rate remains below the target of 90 percent as DCAS Fleet Management works to address increasing fleet age—the average age of the fleet rose to 87 months from 84 months during Fiscal 2024—due to reduced vehicle buying and delivery delays resulting from supply chain challenges. Total vehicle acquisitions fell \$226 million or 37 percent in Fiscal 2024, compared with Fiscal 2023.

The use of biofuels (renewable diesel and biodiesel) increased by 536 percent, or over 9.4 million gallons, due to the launch of a DCAS plan in September 2023. This plan to transition all heavy-duty vehicles in the City fleet from petroleum diesel to renewable fuels was successfully implemented by the end of Fiscal 2024. The City fleet is now the largest fleet user of renewable fuels on the entire East Coast of the United States. Biofuels have been proven to reduce CO₂ emissions and are a critical component of DCAS' plan to reduce greenhouse gas emissions by 50 percent by 2025 as pledged in the NYC Clean Fleet Plan.

NOTEWORTHY CHANGES, ADDITIONS OR DELETIONS

- The Fiscal 2025 target for 'Alternative fuel vehicles in City fleet (%)' was increased from 75 percent to 76 percent based on current data on the state of the fleet.
- The Fiscal 2025 targets for '—Biodiesel fuel used (gallons),' and '—B100/RD100 equivalent used (gallons),' were both increased to 14,000,000 from 1,380,000 and 10,000,000, respectively. The increases are the result of DCAS' plan to make New York City the first city on the East Coast to transition all heavy-duty vehicles in the City's fleet from fossil to renewable fuels.
- The Fiscal 2025 target for 'Cumulative electric vehicle charger ports' was set at 2,100. There was no previous target.

VEHICLE FLEETS AND MAINTENANCE

VEHICLE FLEETS AND MAINTENANCE				
INDICATORS	Actual		Target	
	FY23	FY24	FY24	FY25
Total fleet size	28,520	28,706	28,920	28,670
- On-road fleet total	23,548	23,785	23,670	23,700
- Light-duty	11,591	11,682	11,500	11,650
- Medium-duty	4,474	4,447	4,550	4,500
- Heavy-duty	7,483	7,656	7,620	7,550
- Off-road / Other equipment	4,972	4,921	5,250	4,970
Vehicle in-service rate (%)	88%	88%	90%	90%
Daily fleet in-service targets achieved (%)	77%	77%	90%	90%
Purchased vehicles compliant with Local Law 38 (%)	100%	100%	100%	100%
Alternative fuel vehicles	19,945	21,243	21,500	21,600
Alternative fuel vehicles in City fleet (%)	71%	75%	74%	76%
Electric vehicles	4,646	5,198	5,200	5,500
- On-road electric vehicles	3,828	4,363	4,300	4,600
- Off-road electric vehicles	818	835	900	900
Vehicle fuel used (gallons)	25,225,455	25,441,390	24,000,000	24,000,000
- Biodiesel fuel used (gallons)	13,848,141	14,604,008	13,000,000	14,000,000
- B100/RD100 equivalent used (gallons)	1,756,037	11,163,623	10,000,000	14,000,000
Fleet miles per gallon (FMPG)	6.8	6.2	7.0	7.0
Electric chargers installed	385	267	400	400
Cumulative electric vehicle charger ports	1,538	1,865	*	2,100
Vehicles purchased	3,427	1,596	3,000	2,700
Average age of fleet (months)	84.1	87.1	80	85
Collisions in City vehicles ¹	5,015	5,684	*	*
Collisions per 100,000 miles involving City vehicles citywide	5.6	6.1	*	*
Preventable collisions per 100,000 miles involving City vehicles citywide	2.9	2.6	*	*
Injuries involving collisions in City vehicles citywide per 100,000 miles	0.7	0.7	*	*
Injuries involving preventable collisions per 100,000 miles	0.2	0.2	*	*
Preventable collisions in City vehicles	2,584	2,400	*	*
Injuries involving collisions in City vehicles	589	682	*	*
Fatalities involving collisions in non-emergency City vehicles	0	3	*	*
Revenue from recoverable affirmative claims	\$2,091,126	\$2,232,173	*	*
Employees trained in defensive driving	7,054	11,552	7,000	7,000
Authorized City drivers trained in defensive driving (%)	89%	100%	95%	95%
Fleet repair expenditures (\$000,000)	\$293.6	\$305.4	*	*
Fleet fuel expenditures (\$000,000)	\$92.8	\$95.4	*	*
Fleet acquisition expenditures (capital) (\$000,000)	\$581.2	\$424.4	\$300.0	\$270.0
Fleet acquisition expenditures (expense) (\$000,000)	\$91.2	\$21.7	\$90.0	\$10.0
Automotive repair personnel	1,357	1,314	1,350	1,350
Fleet support personnel	306	313	310	300

¹The number of collisions in City vehicles do not include NYPD collisions. "NA" Not Available *None

THE FOLLOWING IS A DETAILED FLEET BREAKDOWN FOR AGENCIES WITH THE LARGEST CITY-MANAGED FLEETS:

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES INDICATORS	Actual		Target	
	FY23	FY24	FY24	FY25
Vehicles	2,207	2,205	*	*
- On-road fleet total	2,010	2,005	*	*
- Light-duty	1,663	1,657	*	*
- Medium-duty	279	280	*	*
- Heavy-duty	68	68	*	*
- Off-road / Other equipment	197	200	*	*
Vehicle in-service rate (%)	97%	98%	*	*
Fleet miles per gallon (FMPG)	24.0	25.3	*	*
Collisions in City vehicles	360	442	*	*
Collisions per 100,000 miles involving City vehicles	2.7	3.3	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.7	1.1	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.3	0.4	*	*
Injuries involving preventable collisions per 100,000 miles	0.1	0.2	*	*
City employees trained in defensive driving	1,941	3,360	*	*
Authorized City drivers trained in defensive driving (%)	88%	100%	*	*
Revenue from recoverable affirmative claims	\$339,143	\$374,119	*	*
"NA" Not Available *None				

DEPARTMENT OF ENVIRONMENTAL PROTECTION INDICATORS	Actual		Target	
	FY23	FY24	FY24	FY25
Vehicles	2,011	2,096	*	*
- On-road fleet total	1,634	1,728	*	*
- Light-duty	757	862	*	*
- Medium-duty	454	443	*	*
- Heavy-duty	423	423	*	*
- Off-road / Other equipment	377	368	*	*
Vehicle in-service rate (%)	88%	86%	*	*
Fleet miles per gallon (FMPG)	11.3	12.7	*	*
Collisions in City vehicles	269	329	*	*
Collisions per 100,000 miles involving City vehicles	2.5	2.9	*	*
Preventable collisions per 100,000 miles involving City vehicles	1.0	1.4	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.1	*	*
Injuries involving preventable collisions per 100,000 miles	0.1	0.1	*	*
City employees trained in defensive driving	2,120	1,570	*	*
Authorized City drivers trained in defensive driving (%)	96%	100%	*	*
Revenue from recoverable affirmative claims	\$75,539	\$102,391	*	*
"NA" Not Available *None				

DEPARTMENT OF HEALTH AND MENTAL HYGIENE	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	209	210	*	*
- On-road fleet total	207	208	*	*
- Light-duty	144	147	*	*
- Medium-duty	60	58	*	*
- Heavy-duty	3	3	*	*
- Off-road / Other equipment	2	2	*	*
Vehicle in-service rate (%)	96%	98%	*	*
Fleet miles per gallon (FMPG)	24.1	26.4	*	*
Collisions in City vehicles	11	15	*	*
Collisions per 100,000 miles involving City vehicles	1.2	1.6	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.0	0.7	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.0	0.2	*	*
Injuries involving preventable collisions per 100,000 miles	0.0	0.0	*	*
City employees trained in defensive driving	170	365	*	*
Authorized City drivers trained in defensive driving (%)	93%	100%	*	*
Revenue from recoverable affirmative claims	\$24,723	\$57,111	*	*
"NA" Not Available *None				

DEPARTMENT OF TRANSPORTATION	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	3,379	3,390	*	*
- On-road fleet total	2,392	2,365	*	*
- Light-duty	936	903	*	*
- Medium-duty	522	503	*	*
- Heavy-duty	934	959	*	*
- Off-road / Other equipment	987	1,025	*	*
Vehicle in-service rate (%)	89%	89%	*	*
Fleet miles per gallon (FMPG)	5.3	5.3	*	*
Collisions in City vehicles	370	356	*	*
Collisions per 100,000 miles involving City vehicles	3.4	3.2	*	*
Preventable collisions per 100,000 miles involving City vehicles	3.4	2.3	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.2	0.5	*	*
Injuries involving preventable collisions per 100,000 miles	0.2	0.4	*	*
City employees trained in defensive driving	882	1,323	*	*
Authorized City drivers trained in defensive driving (%)	95%	100%	*	*
Revenue from recoverable affirmative claims	\$40,235	\$14,209	*	*
"NA" Not Available *None				

DEPARTMENT OF SANITATION	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	5,870	6,021	*	*
- On-road fleet total	4,939	5,093	*	*
- Light-duty	838	845	*	*
- Medium-duty	331	350	*	*
- Heavy-duty	3,770	3,898	*	*
- Off-road / Other equipment	931	928	*	*
Vehicle in-service rate (%)	80%	78%	*	*
Fleet miles per gallon (FMPG)	2.7	2.9	*	*
Collisions in City vehicles	1,585	2,142	*	*
Collisions per 100,000 miles involving City vehicles	6.5	7.9	*	*
Preventable collisions per 100,000 miles involving City vehicles	4.8	4.6	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.6	0.8	*	*
Injuries involving preventable collisions per 100,000 miles	0.3	0.4	*	*
City employees trained in defensive driving	276	1,091	*	*
Authorized City drivers trained in defensive driving (%)	93%	100%	*	*
Revenue from recoverable affirmative claims	\$130,662	\$82,085	*	*
"NA" Not Available *None				

DEPARTMENT OF PARKS AND RECREATION	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	2,750	2,833	*	*
- On-road fleet total	1,640	1,739	*	*
- Light-duty	420	569	*	*
- Medium-duty	848	793	*	*
- Heavy-duty	372	377	*	*
- Off-road / Other equipment	1,110	1,094	*	*
Vehicle in-service rate (%)	92%	92%	*	*
Fleet miles per gallon (FMPG)	7.1	7.2	*	*
Collisions in City vehicles	504	492	*	*
Collisions per 100,000 miles involving City vehicles	6.9	6.9	*	*
Preventable collisions per 100,000 miles involving City vehicles	3.9	4.2	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.7	0.2	*	*
Injuries involving preventable collisions per 100,000 miles	0.2	0.1	*	*
City employees trained in defensive driving	1,538	1,609	*	*
Authorized City drivers trained in defensive driving (%)	99%	100%	*	*
Revenue from recoverable affirmative claims	\$36,540	\$13,746	*	*
"NA" Not Available *None				

POLICE DEPARTMENT INDICATORS	Actual		Target	
	FY23	FY24	FY24	FY25
Vehicles	8,962	8,782	*	*
- On-road fleet total	7,872	7,763	*	*
- Light-duty	6,178	6,039	*	*
- Medium-duty	1,275	1,320	*	*
- Heavy-duty	419	404	*	*
- Off-road / Other equipment	1,090	1,019	*	*
Vehicle in-service rate (%)	90%	91%	*	*
Fleet miles per gallon (FMPG)	11.3	9.3	*	*
Collisions per 100,000 miles involving City vehicles	3.7	6.4	*	*
Revenue from recoverable affirmative claims	\$1,267,892	\$1,100,758	*	*
"NA" Not Available *None				

FIRE DEPARTMENT INDICATORS	Actual		Target	
	FY23	FY24	FY24	FY25
Vehicles	2,216	2,239	*	*
- On-road fleet total	2,062	2,086	*	*
- Light-duty	302	310	*	*
- Medium-duty	458	445	*	*
- Heavy-duty	1,302	1,331	*	*
- Off-road / Other equipment	154	153	*	*
Vehicle in-service rate (%)	81%	79%	*	*
Fleet miles per gallon (FMPG)	4.8	4.4	*	*
Collisions in City vehicles	1,815	1,789	*	*
Collisions per 100,000 miles involving City vehicles	9.3	9.7	*	*
Preventable collisions per 100,000 miles involving City vehicles	2.6	1.4	*	*
Injuries involving collisions in City vehicles per 100,000 miles	1.5	1.6	*	*
Injuries involving preventable collisions per 100,000 miles	0.3	0.2	*	*
Revenue from recoverable affirmative claims	\$172,784	\$472,390	*	*
"NA" Not Available *None				

DEPARTMENT OF CORRECTION	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	694	702	*	*
- On-road fleet total	576	581	*	*
- Light-duty	256	256	*	*
- Medium-duty	151	154	*	*
- Heavy-duty	169	171	*	*
- Off-road / Other equipment	118	121	*	*
Vehicle in-service rate (%)	95%	94%	*	*
Fleet miles per gallon (FMPG)	7.0	7.2	*	*
Collisions in City vehicles	101	119	*	*
Collisions per 100,000 miles involving City vehicles	3.2	4.0	*	*
Preventable collisions per 100,000 miles involving City vehicles	0.9	0.9	*	*
Injuries involving collisions in City vehicles per 100,000 miles	0.4	0.2	*	*
Injuries involving preventable collisions per 100,000 miles	0.3	0.1	*	*
City employees trained in defensive driving	77	546	*	*
Authorized City drivers trained in defensive driving (%)	36%	100%	*	*
Revenue from recoverable affirmative claims	\$3,608	\$0	*	*
"NA" Not Available *None				

DEPARTMENT OF EDUCATION	Actual		Target	
	FY23	FY24	FY24	FY25
INDICATORS				
Vehicles	222	228	*	*
- On-road fleet total	216	217	*	*
- Light-duty	97	94	*	*
- Medium-duty	96	101	*	*
- Heavy-duty	23	22	*	*
- Off-road / Other equipment	6	11	*	*
Vehicle in-service rate (%)	98%	100%	*	*
Collisions in City vehicles	NA	NA	*	*
City employees trained in defensive driving	NA	NA	*	*
Revenue from recoverable affirmative claims	\$0	\$15,363	*	*
"NA" Not Available *None				

ADDITIONAL RESOURCES

- DCAS Fleet Management:
www.nyc.gov/site/dcas/agencies/fleet-services.page
- NYC Fleet Newsletter:
www1.nyc.gov/site/dcas/agencies/fleet-news.page
- Air pollution from City vehicles report (Local Law 38):
www.nyc.gov/assets/dep/downloads/pdf/air/2022-local-law-air-reports.pdf
- DCAS Fleet Sustainability:
www.nyc.gov/site/dcas/agencies/fleet-sustainability.page
- DCAS Fleet Training:
www.nyc.gov/site/dcas/agencies/fleet-training.page
- Fleet vehicle auctions:
www.nyc.gov/site/dcas/business/vehicle-auction.page
- High School Automotive Internship Program:
www.nyc.gov/site/dcas/employment/internship-and-fellowships-high-school-automotive-internship-program.page
- Map of DCAS public access charging stations:
www1.nyc.gov/assets/dcas/downloads/pdf/fleet/public-access-charging-stations-map.pdf
- NYC Clean Fleet Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/NYC-Clean-Fleet-Update-September-2021.pdf
- NYC Clean Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/clean-fleet-transition-plan-october-2022.pdf
- NYC Clean Fleet Update:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/nyc-dcas-clean-fleet-update-report-2024.pdf
- NYC Fleet Daily Service Report:
www1.nyc.gov/site/operations/performance/fleet-report.page
- Safe Fleet Transition Plan:
www.nyc.gov/assets/dcas/downloads/pdf/fleet/Safe-Fleet-Transition-Plan-Update-2018.pdf
- Use-based fuel economy report (Local Law 75):
www.nyc.gov/assets/dcas/downloads/pdf/fleet/local-law-75-report-fy23-use-based-fuel-economy.pdf

FLEET DEFINITIONS

Alternative fuel vehicles in City fleet (%):

The percentage of City vehicles that are using alternative fuel.

Alternative fuel vehicles:

The total number of City vehicles that are using alternative fuel.

Automotive repair personnel:

The number of City personnel assigned to repair and maintain City fleet for the year.

Average age of fleet (months):

The average number of months from the date a vehicle is put in service to the end of the reporting period (i.e., the MMR/ PMMR reporting period).

B100/RD100 equivalent used (gallons):

The volume of diesel used in a year equivalent to 100% biodiesel (B100) and 100% renewable diesel (RD100). For example, 100 gallons of B20 (20% biodiesel) would equal 20 gallons of B100 equivalent.

Citywide fleet size:

The total number of vehicles in the city managed fleet and the subtotals by vehicle size/type.

Collisions in City vehicles:

The number of collisions in the year as reported by City agencies.

Collisions per 100,000 miles involving City vehicles citywide:

The number of City-vehicle involved collision reports per 100,000 miles involving injury or property damage in the citywide fleet reported in the citywide collision reporting system (CRASH).

Cumulative electric vehicle charger ports:

The total number of ports available for all electric vehicle chargers. Many of the City's EV chargers are dual port and can support charging two vehicles at the same time.

Daily fleet in-service targets achieved (%):

The percentage of days the target for vehicle in-service rate was met.

Electric chargers installed:

The number of chargers installed for City electric powered vehicles.

Electric vehicles:

The number of electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

Employees trained in defensive driving:

The number of City employees trained in defensive driving centrally.

Fast chargers:

Also known as Level 3 or Direct Current (DC) Fast Charging. Level 3 fast chargers deliver 480V via a direct-current (DC) plug.

Fatalities involving collisions in nonemergency City vehicles:

The number of fatalities to City employees and all other parties involved in collisions that included one or more nonemergency City fleet vehicle (and no City emergency response vehicle).

Fleet acquisition expenditures (capital) (\$000,000):

The amount of capital funds spent on City fleet during the year.

Fleet acquisition expenditures (expense) (\$000,000):

The amount of expense funds spent on City fleet during the year.

Fleet fuel expenditures (\$000,000):

The amount spent on fuel for City fleet during the year.

Fleet miles per gallon (FMPG):

This indicator shows a total miles per gallon average for all vehicles combined. Agency fuel use may involve off-road and specialized equipment usage that impacts this calculation. It is not a vehicle-specific MPG indicator but offers a general view of fuel efficiency for the City fleet.

Fleet repair expenditures (\$000,000):

The amount spent on repair and maintenance of City fleet during the year.

Fleet support personnel:

The number of City personnel assigned to administer and support City fleet operations for the year.

Heavy duty:

On-road vehicles over 14,000 Gross Vehicle Weight (GVW).

Injuries involving collisions in City vehicles:

The number of injuries to City employees and all other parties involved in collisions that included at least one City fleet vehicle.

Injuries involving collisions in City vehicles per 100,000 miles:

The number of injuries associated with collisions per 100,000 miles that included at least one City vehicle.

Injuries involving preventable collisions per 100,000 miles:

The number of injuries in preventable collisions reported per 100,000 miles in the citywide fleet.

Light duty:

On-road vehicles 8,500 GVW or less.

Medium duty:

On-road vehicles over 8,500 but not more than 14,000 GVW.

Off-road electric vehicles:

The number of off-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period. This includes off-road solar electric units.

Off road/Other equipment:

Non road vehicles and specialized equipment used for construction, agriculture, and recreation. Equipment includes front- end loaders, forklifts, generators, and tractors.

On-road electric vehicles:

The number of on-road electric and plug-in vehicles in the citywide fleet. The fiscal year figure is the number of electric vehicles on the last day of the reporting period.

On-road fleet total:

The total number of on-road vehicles in the City-managed fleet and the subtotals by vehicle size.

Preventable collisions in City vehicles:

A collision in which the driver, by their own admission or in the judgment of an Agency Accident Review Committee, did not take all reasonable avoidance actions, including attention to road conditions and improper actions of other drivers. "Preventability" is not limited to the violation of traffic laws and is distinguished from "chargeability" as determined by the law.

Preventable collisions per 100,000 miles involving City vehicles citywide:

The number of preventable collisions reports per 100,000 miles in the citywide fleet.

Purchased vehicles compliant with Local Law 38 (%):

The percentage of light and medium-duty vehicles purchased for the City through DCAS during the period that are certified with the highest ratings defined by California Low-Emission Vehicle (LEV) II standards. The four highest ratings are zero emission vehicles (ZEV), transitional zero emission vehicles (TZEV), advanced technology partial zero emission vehicles (ATPZEV), and partial zero emission vehicles (PZEV). Pursuant to Local Law 38 of 2005, each light- and medium-duty vehicle that the City purchases should have the best certified emission rating within its vehicle category while meeting the requirements for the City's intended use. According to the law, some exceptions apply based on cost and other limited exemptions, including for certain emergency vehicles.

Revenue from recoverable affirmative claims:

The amount of money recovered following collisions in City vehicles.

Vehicle and biodiesel fuel used (gallons):

The volume of fuel used by City fleet in year (biodiesel is included in vehicle fuel).

Vehicle in-service rate (%):

The percentage of fleet in full service.

Vehicles purchased:

The number of City fleet vehicles acquired.

LIST OF AGENCIES IN THE CITYWIDE FLEET

Department of Citywide Administrative Services*	Department of Parks and Recreation
Department of Correction	Department of Sanitation
Department of Education	Department of Transportation
Department of Environmental Protection	Fire Department of New York
Department of Health and Mental Hygiene	New York Police Department

* "DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES" VEHICLES INCLUDE THOSE USED BY THE FOLLOWING AGENCIES:

Administration of Children's Services	Department of Youth and Community Development
Board of Elections	Financial Information Services Agency
Bronx Borough President	GrowNYC (formerly known as "Council on the Environment")
Brooklyn Borough President	Human Resources Administration
Business Integrity Commission	Landmarks Preservation Commission
Campaign Finance Board	Law Department
City Commission on Human Rights	Manhattan Borough President
City Council	Mayor's Office
Civilian Complaint Review Board	NYC Emergency Management
Department for the Aging	NYC Economic Development Corporation
Department of Buildings	Office of Administrative Trials and Hearings
Department of City Planning	Office of Chief Medical Examiner
Department of Citywide Administrative Services	Office of Labor Relations
Department of Consumer and Worker Protection	Office of Management and Budget
Department of Cultural Affairs	Office of Payroll Administration
Department of Design and Construction	Office of the City Clerk
Department of Finance	Office of the Comptroller
Department of Homeless Services	Office of the Public Advocate
Department of Housing Preservation and Development	Queens Borough President
Department of Information Technology and Telecommunications	Sheriff's Office
Department of Investigation	Staten Island Borough President
Department of Probation	Tax Commission
Department of Records and Information Services	Taxi and Limousine Commission
Department of Small Business Services	

SPENDING AND BUDGET INFORMATION

FISCAL 2024 MAYOR'S MANAGEMENT REPORT (MMR)

Spending and budget information is displayed as a table within each agency's chapter, between "Agency Resources" and the "Noteworthy Changes, Additions or Deletions" sections. The tables indicate, where possible, the relationship between an agency's MMR goals and its units of appropriations.

The NYC Office of Management and Budget (OMB) provided the Mayor's Office of Operations with expenditures for City agencies, as reported in the City's Fiscal 2024 Comprehensive Annual Financial Report and the planned amounts for Fiscal 2025. Figures cited reflect all funds.

The PMMR and MMR cover the operations of City agencies that report directly to the Mayor. Additional non-Mayoral agencies, legally separate organizations, and unit components of agencies are included in these reports, however, spending and budget or goal information may be more limited. These include:

- 311
- Board of Elections
- City University of New York
- New York City Health + Hospitals
- New York City Housing Authority
- Public Libraries
- School Construction Authority

The City's contributions to the New York City Housing Authority (NYCHA) and the School Construction Authority (SCA), both public authorities, are not made through distinct units of appropriation.

For more information, refer to:

- NYCHA's Annual Plan and Financial Information webpage:
<http://www1.nyc.gov/site/nycha/about/annual-plan-financial-information.page>
- SCA's proposed five year capital plan:
<http://www.nycsca.org/Community/Capital-Plan-Reports-Data>

AGENCY PROCUREMENT ACTIONS BY METHOD FISCAL 2024

Section 12c(5) of the Charter requires that the Mayor’s Management Report include for each agency a summary of the number and dollar value of the contracts entered into during the previous fiscal year (e.g., Fiscal 2024), categorized by the method of procurement used. This information is maintained by the Mayor’s Office of Contract Services (MOCS) and presented in the tables below.

To find additional information on agency procurement in MOCS’ “Annual Procurement Indicators Report” upon its release in September 2024, and other information on City contracting and procurement, please visit: <https://www.nyc.gov/site/mocs/resources/citywide-indicator-reports.page>

Agency	Amendment			
	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	357	\$450,194,926	43	\$17,079,687
CCRB	4	\$6,367	7	\$90,467
DCWP	4	\$313,537	0	\$0
DCAS	30	\$21,927,058	55	\$132,831,766
DCLA	0	\$0	2	\$946,417
DCP	1	(\$2,474,251)	4	\$62,388
DDC	72	\$11,896,030	159	(\$25,695,405)
DEP	79	\$90,138,886	79	\$64,778,785
DFTA	324	\$317,104,353	89	\$60,966,719
DHS	301	\$660,429,539	237	\$2,511,218,517
DOB	6	\$1,611,491	3	\$10,732,068
DOC	18	\$22,959,466	17	\$4,917,332
DOE	1,223	\$1,631,198,375	379	\$709,388,034
DOF	4	\$1,593,287	7	\$4,120,999
DOHMH	519	\$986,736,398	326	\$915,253,566
DOI	0	\$0	1	(\$168,164)
OTI	33	(\$30,681,999)	36	\$69,928,757
DOP	72	\$7,739,797	4	(\$196,211)
DORIS	2	\$81,867	1	\$151,060
DOT	40	\$68,745,465	36	\$43,028,908
DPR	33	(\$1,683,424)	37	\$2,020,164
DSNY	33	\$22,126,081	15	(\$14,444,296)
DYCD	2,823	\$614,659,033	115	\$129,250,226
FDNY	15	\$30,533,579	25	\$1,399,951
HPD	8	\$9,824,399	12	\$13,002,878
HRA	187	\$69,357,943	251	\$273,962,530
Law	11	\$45,913,791	12	\$21,797,222
LPC	0	\$0	70	(\$77,956,759)
MOCJ	47	(\$28,680,880)	4	\$28,001,249
NYCEM	5	\$13,879,627	19	\$25,127,387
NYPD	15	(\$17,003,593)	0	\$0
OATH	2	\$22,335	0	\$0
SBS	7	\$622,496	15	\$5,600,251
TLC	6	\$243,875	2	\$10,156,735
Total	6,281	\$4,999,335,853	2062	\$4,937,353,227

Amendment Extension				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	28	\$55,300,727	46	\$18,254,810
BIC	0	\$0	1	\$0
CCHR	0	\$0	2	\$4,500
DCWP	3	\$477,530	13	\$1,994,855
DCAS	25	\$82,653,709	25	\$13,572,436
DCP	2	\$381,012	4	\$77,218
DDC	54	\$41,764,011	113	\$27,095,218
DEP	12	\$21,813,610	83	\$7,497,963
DFTA	12	\$1,277,017	17	\$3,037,595
DHS	24	\$687,898,840	69	\$2,221,916,616
DOB	6	\$23,234,495	5	\$1,281,448
DOC	4	\$11,024,553	8	\$1,676,617
DOE	210	\$366,071,155	128	\$398,487,436
DOF	7	\$9,380,030	6	\$2,021,253
DOHMH	31	\$66,712,531	32	\$12,799,982
DOI	0	\$0	1	\$69,227
OTI	48	\$23,395,220	77	\$50,209,972
DOP	0	\$0	15	\$316,500
DORIS	0	\$0	2	\$43,000
DOT	30	\$74,946,157	53	\$7,598,165
DPR	18	\$3,693,253	31	\$15,391,373
DSNY	6	\$9,025,338	22	\$900,000
DYCD	192	\$152,273,104	32	\$29,626,717
FDNY	5	\$3,614,382	16	\$7,224,079
HPD	4	\$7,168,968	18	\$9,057,639
HRA	93	\$190,859,965	30	\$31,195,234
Law	12	\$5,733,604	16	\$18,549,598
MOCJ	16	\$17,800,353	9	\$37,380,780
NYCEM	3	\$26,550,068	4	\$0
NYPD	12	\$3,854,738	11	\$1,791,201
OATH	0	\$0	6	\$1,026,158
SBS	32	\$36,750,870	23	\$8,461,779
TLC	1	\$536,728	2	\$0
Total	890	\$1,924,191,968	920	\$2,928,559,367

Accelerated				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DCAS	64	\$166,528,477	118	\$183,687,404
Total	64	\$166,528,477	118	\$183,687,404

Assignment				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	7	\$16,034,488	0	\$0
DCAS	7	\$23,220,099	5	\$16,776,194
DDC	8	\$16,107,871	17	\$6,509,281
DEP	1	\$7,074,556	2	\$1,599,561
DFTA	1	\$78,975	1	\$78,975
DHS	4	\$202,987,780	4	\$202,987,780
DOE	14	\$32,086,329	9	\$20,819,323
DOHMH	3	\$21,559,092	2	\$11,740,727
DOI	0	\$0	1	\$167,670
OTI	2	\$39,926,098	1	\$1,084,512
DOP	0	\$0	2	\$271,462
DPR	2	\$1,501,989	2	\$1,501,989
DSNY	4	\$3,571,589	4	\$3,571,589
DYCD	4	\$94,822,215	7	\$6,643,781
FDNY	3	\$5,857,851	2	\$5,732,294
HPD	2	\$2,064,967	2	\$2,064,967
HRA	4	\$13,874,943	5	\$3,420,612
MOCJ	10	\$15,714,774	26	\$412,798,563
NYCEM	2	\$26,255,668	0	\$0
NYPD	2	\$44,749,166	1	\$24,455,983.67
TLC	1	\$102,000,000	1	\$102,000,000
Total	81	\$669,488,451	94	\$824,225,263

Buy-Against				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DCAS	1	\$183,387	1	\$936,000.00
DHS	2	\$9,367,167	0	\$0
Total	3	\$9,550,554	1	\$936,000

Competitive Sealed Bid				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	4	\$7,422,669	6	\$28,339,732
DCAS	114	\$1,021,075,529	114	\$562,331,514
DDC	67	\$1,009,073,289	72	\$959,314,990
DEP	68	\$925,871,859	69	\$1,445,176,128
DHS	6	\$16,147,167	4	\$7,033,193
DOB	2	\$2,839,756	0	\$0
DOC	5	\$5,675,440	5	\$17,120,332
DOE	53	\$468,778,402	25	\$151,364,162
DOF	4	\$15,737,674	0	\$0
DOHMH	3	\$6,855,066	2	\$1,206,500
DOT	44	\$837,463,754	14	\$213,348,570
DPR	103	\$350,057,376	77	\$298,256,517
DSNY	13	\$130,801,818	3	\$35,703,024
FDNY	2	\$3,803,161	2	\$735,709
HPD	58	\$15,734,963	54	\$127,366,641
HRA	0	\$0	1	\$4,375,275
NYPD	7	\$9,394,638	2	\$5,360,999
	0	\$0	1	\$23,300,000
Total	553	4,826,732,560	451	3,880,333,287

Construction Change Order				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	1	(\$40,572)	0	\$0
DCAS	19	\$20,431,270	24	\$16,494,082
DDC	684	\$103,015,743	919	(\$16,784,223)
DEP	199	\$5,178,344	151	(\$2,232,751)
DHS	6	\$873,019	14	\$1,933,763
DOB	0	\$0	1	\$500,000
DOC	1	\$68,250	1	(\$49,269)
DOE	4	\$97,844,749	0	\$0
DOHMH	0	\$0	2	\$1,000,000
DOT	81	\$81,152,484	74	\$59,287,185
DPR	323	\$22,917,546	325	\$72,986,584
DSNY	53	(\$8,609,393)	19	(\$9,832,360)
FDNY	22	\$32,276,290	21	\$14,244,275
HPD	16	\$1,863,818	10	\$2,209,743
HRA	0	\$0	1	\$2,700,000
Law	0	\$0	1	\$93,345
NYPD	2	\$5,682,040	1	\$153,649
SBS	0	\$0	0	\$0
Total	1,410	\$362,694,161	1,564	\$142,704,023

Demonstration Project				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DOHMH	2	\$8,722,224	1	\$26,000,000
OTI	0	\$0	1	\$5,602,017
DOT	2	\$20,001	0	\$0
Total	4	\$8,742,225	2	\$31,602,017

Design Change Order				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DCAS	4	\$20,413,000	2	\$6,200,000
DCP	0	\$0	2	\$15,500
DDC	134	\$71,406,821	219	\$57,223,702
DEP	37	\$42,605,781	36	\$98,054,404
DHS	1	\$440,601	0	\$0
DOHMH	0	\$0	1	\$105,300
OTI	1	\$30,900	0	\$0
DOT	43	\$18,241,440	23	\$56,532,469
DPR	32	\$2,151,566	35	\$5,768,848
DSNY	3	\$566,688	3	\$7,386,517
FDNY	2	\$14,866,556	0	\$0
HRA	1	\$20,000	0	\$0
Law	2	\$429,565	0	\$0
NYPD	3	\$977,630	0	\$0
Total	263	\$172,150,548	321	\$231,286,740

Emergency				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	1	\$158,691	0	\$0
DCAS	2	\$220,000	0	\$0
DDC	2	\$10,669,350	8	\$347,751,275
DEP	4	\$21,429,666	1	\$7,932,767
DHS	49	\$601,381,111	56	\$1,016,140,915
DOB	1	\$630,000	1	\$990,240
DOC	3	\$10,065,000	2	\$4,534,050
DOE	7	\$195,762,781	0	\$0
DOHMH	36	\$8,040,490	1	\$500,000
DOI	0	\$0	1	\$6,890,040
OTI	2	\$29,072,865	0	\$0
DPR	0	\$0	2	\$1,641,058
DSNY	0	\$0	0	\$0
DYCD	1	\$2,233,301	0	\$0
FDNY	0	\$0	1	\$20,557,482
HPD	77	\$34,498,186	79	\$713,489,792
HRA	2	\$14,947,988	1	\$245,914,281
Law	0	\$0	1	\$15,000,000
NYCEM	1	\$135,000,000	3	\$5,200,000
NYPD	1	\$5,063,812	0	\$0
SBS	1	\$30,000,000	0	\$0
Total	190	\$1,099,173,241	157	\$2,386,541,899

Government-to-Government Purchase				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DCAS	3	\$92,876	1	\$8,600
DEP	6	\$113,408,324	6	\$23,022,763
DOC	0	\$0	1	\$10,744,343
DOE	5	\$7,845,711	5	\$134,793,540
DOF	0	\$0	1	\$262,000
DOHMH	4	\$12,616,902	1	\$19,000
DOT	1	\$150,000	0	\$0
DPR	4	\$3,285,377	3	\$1,757,733
HPD	1	\$12,900,000	0	\$0
HRA	1	\$39,500	2	\$239,500
Total	25	\$150,338,690	20	\$170,847,478

Innovative				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DDC	12	\$3,346,048,063	4	\$57,208,788
DOE	95	\$134,578,950	64	\$54,990,340
Total	107	\$3,480,627,013	68	\$112,199,128

Intergovernmental				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	15	\$1,278,548	17	\$4,724,814
DCAS	34	\$571,305,628	18	\$25,958,154
DCP	0	\$0	4	\$197,774
DDC	1	\$50,000	2	\$64,897
DEP	3	\$1,841,755	1	\$48,261
DFTA	0	\$0	1	\$319,795
DHS	1	\$66,739	2	\$2,240,243
DOC	6	\$668,078	3	\$232,642
DOE	39	\$282,593,533	16	\$74,221,744
DOHMH	12	\$246,395,674	9	\$20,136,147
DOI	4	\$438,783	6	\$709,552
OTI	5	\$9,261,040	8	\$231,860,465
DOP	0	\$0	2	\$176,182
DOT	5	\$7,891,688	4	\$4,050,073
DPR	2	\$174,138	3	\$399,890
DYCD	1	\$18,138	1	\$54,940
FDNY	11	\$2,925,270	14	\$508,909
HPD	0	\$0	2	\$33,030,210
HRA	49	\$101,019,658	23	\$30,582,267
Law	2	\$6,733,636	0	\$0
NYCEM	6	\$520,007	5	\$410,017
NYPD	13	\$10,235,634	6	\$4,773,084
SBS	1	\$13,230	0	\$0
TLC	1	\$38,080	1	\$493,860
Total	211	\$1,243,469,257	148	\$435,193,922

Line-Item Appropriation				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	42	\$5,764,421	20	\$12,583,486
DCWP	1	\$230,000	1	\$862,500
DCLA	5	\$2,209,646	3	\$1,926,357
DDC	31	\$13,199,830	43	\$13,463,954
DFTA	519	\$51,915,602	302	\$111,429,716
DHS	14	\$2,322,526	8	\$2,722,369
DOE	28	\$21,477,491	29	\$26,320,733
DOHMH	85	\$7,148,782	113	\$91,417,818
DOP	1	\$125,000	0	\$0
DPR	38	\$2,706,715	46	\$2,798,835
DYCD	1,282	\$116,664,887	1043	\$235,259,396
FDNY	20	\$400,200	8	\$104,777
HPD	68	\$10,031,483	57	\$22,797,191
HRA	124	\$41,942,106	51	\$107,914,273
MOCJ	120	\$44,058,885	34	\$83,027,831
SBS	125	\$22,639,986	102	\$49,000,595
Total	2,503	\$342,837,560	1,860	\$761,629,829

Listing Application				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
DOE	43	\$269,754,748	35	\$95,446,556
Total	43	269,754,748	35	95,446,556

Micropurchase				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	286	\$2,403,286	276	\$2,190,557
BIC	70	\$144,019	24	\$40,771
CCHR	55	\$334,138	63	\$433,895
CCRB	37	\$192,049	61	\$302,323
DCWP	109	\$816,393	25	\$176,626
DCAS	359	\$1,892,559	322	\$1,721,501
DCLA	150	\$331,023	65	\$150,070
DCP	75	\$273,695	113	\$490,357
DDC	174	\$1,138,859	157	\$974,223
DEP	1,775	\$18,262,062	1659	\$18,528,524
DFTA	192	\$999,808	176	\$723,873
DHS	54	\$518,196	51	\$450,468
DOB	186	\$1,003,783	132	\$864,469
DOC	484	\$4,811,602	537	\$5,648,427
DOF	192	\$1,212,992	164	\$1,089,266
DOHMH	1,282	\$12,203,705	980	\$10,001,314
DOI	183	\$936,639	182	\$993,824
OTI	332	\$2,886,825	256	\$2,036,393
DOP	199	\$1,500,729	142	\$1,005,409
DORIS	88	\$381,113	92	\$360,581
DOT	578	\$7,739,274	636	\$8,705,817
DPR	1,521	\$9,586,082	1068	\$8,257,571
DSNY	843	\$5,417,230	756	\$4,206,444
DVS	0	\$0	49	\$434,080
DYCD	268	\$1,328,700	271	\$1,617,553
FDNY	132	\$1,912,450	127	\$1,962,962
HPD	11,778	\$18,262,635	15987	\$20,907,669
HRA	306	\$2,400,384	311	\$2,820,710
Law	485	\$1,089,337	362	\$694,418
LPC	49	\$474,732	55	\$447,339
MOCJ	24	\$235,962	19	\$115,432
NYCEM	314	\$1,684,225	264	\$1,676,502
NYPD	2,608	\$14,611,519	2457	\$14,037,850
OATH	89	\$420,524	81	\$349,936
SBS	69	\$373,622	57	\$374,242
TLC	202	\$1,305,976	158	\$1,046,553
Total	25,548	\$119,086,130	28,135	\$115,837,949

M/WBE Noncompetitive Small Purchase Method

Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	48	\$8,922,445	50	\$8,796,185
BIC	1	\$38,129	1	\$34,731
CCHR	4	\$227,394	0	\$0
CCRB	4	\$331,895	5	\$413,910
DCWP	2	\$182,600	10	\$2,301,328
DCAS	50	\$7,540,948	68	\$9,461,046
DCLA	9	\$1,729,422	6	\$2,198,619
DCP	1	\$24,998	10	\$720,477
DDC	17	\$3,382,645	3	\$2,036,750
DEP	55	\$9,981,637	76	\$13,417,973
DFTA	5	\$427,829	5	\$423,906
DHS	15	\$5,178,531	2	\$1,000,000
DOB	14	\$1,524,907	7	\$1,725,387
DOC	38	\$5,172,199	34	\$9,690,152
DOE	13	\$6,053,096	41	\$16,060,981
DOF	20	\$2,344,447	13	\$4,135,528
DOHMH	45	\$11,005,473	73	\$32,336,461
DOI	3	\$213,070	4	\$310,310
OTI	141	\$32,605,394	147	\$40,016,370
DOP	2	\$196,610	5	\$357,431
DORIS	1	\$63,390	2	\$201,755
DOT	103	\$23,484,996	108	\$28,428,661
DPR	32	\$10,524,820	31	\$11,252,633
DSNY	63	\$17,259,627	36	\$19,935,260
DYCD	20	\$1,565,794	22	\$2,940,267
FDNY	42	\$5,200,765	51	\$10,280,187
HPD	27	\$5,819,187	17	\$4,629,131
HRA	32	\$3,290,501	23	\$3,313,596
Law	12	\$3,040,290	2	\$194,900
LPC	2	\$67,230	2	\$76,734
MOCJ	1	\$24,000	4	\$236,889
NYCEM	13	\$1,890,013	5	\$322,594
NYPD	13	\$2,808,953	27	\$9,597,478
OATH	13	\$1,516,285	5	\$354,621
SBS	16	\$1,807,345	12	\$1,327,757
TLC	7	\$1,092,214	14	\$3,685,791
Total	884	\$176,539,079	921	\$242,215,802

Negotiated Acquisition				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	8	\$12,936,523	6	\$44,475,982
DCWP	1	\$103,408	0	\$0
DCAS	4	\$10,499,999	3	\$2,836,044
DCLA	1	\$50,000	0	\$0
DCP	1	\$99,000	0	\$0
DEP	3	\$134,539,248	1	\$86,733
DOC	0	\$0	2	\$144,999
DOE	138	\$234,975,893	49	\$234,462,865
DOF	2	\$7,949,288	1	\$773,730
DOHMH	13	\$58,168,681	18	\$344,369,916
DOI	0	\$0	1	\$450,000
OTI	3	\$291,788	2	\$19,753,886
DOP	4	\$509,075	1	\$787,500
DOT	0	\$0	2	\$5,177,066
DSNY	1	\$14,513,500	1	\$3,000,000
DYCD	19	\$17,313,329	411	\$972,409,320
FDNY	1	\$85,500	1	\$3,121,100
HPD	0	\$0	1	\$2,260,843
HRA	4	\$1,461,739	4	\$5,397,387
Law	35	\$12,349,850	45	\$14,307,832
MOCJ	9	\$6,906,666	3	\$10,900,000
NYPD	2	\$423,800	0	\$0
OATH	2	\$1,993,691	0	\$0
SBS	2	\$895,000	0	\$0
Total	253	\$516,065,978	552	\$1,664,715,203

Negotiated Acquisition Extension

Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	41	\$301,105,378	14	\$73,965,565
DCWP	0	\$0	1	\$200,000
DCAS	0	\$0	4	\$480,002
DDC	1	\$1,000,000	0	\$0
DFTA	22	\$45,226,229	0	\$0
DHS	22	\$103,816,621	8	\$38,590,982
DOC	2	\$221,314	0	\$0
DOF	1	\$1,591,894	1	\$2,051,211
DOHMH	20	\$14,646,095	27	\$24,982,210
OTI	2	\$1,891,605	4	\$2,731,000
DOP	2	\$4,924,848	0	\$0
DOT	2	\$2,300,000	1	\$400,000
DSNY	1	\$3,000,000	0	\$0
DYCD	99	\$65,368,127	135	\$107,638,806
FDNY	2	\$2,036,205	1	\$10,033,622
HPD	1	\$1,101,487	1	\$3,139,811
HRA	107	\$391,556,404	49	\$172,880,564
Law	15	\$11,931,760	13	\$4,031,212
MOCJ	41	\$168,766,114	9	\$14,207,599
NYPD	1	\$28,601,685	0	\$0
SBS	2	\$10,174,944	17	\$30,359,557
TLC	0	\$0	1	\$1
Total	384	\$1,159,260,710	286	\$485,692,141

Agency	Renewal			
	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	140	\$904,235,710	32	\$214,432,212
DCWP	9	\$9,765,000	13	\$16,047,990
DCAS	51	\$196,874,536	17	\$60,195,370
DCP	0	\$0	1	\$99,000
DDC	5	\$55,000,000	4	\$4,900,000
DEP	35	\$146,012,141	26	\$168,261,445
DFTA	2	\$1,781,481	30	\$44,244,939
DHS	54	\$1,239,683,857	35	\$1,958,515,684
DOB	2	\$6,502,382	3	\$4,934,462
DOC	10	\$13,066,979	3	\$13,020,667
DOE	200	\$484,044,371	157	\$336,823,823
DOF	9	\$12,311,039	5	\$3,267,445
DOHMH	53	\$189,546,526	45	\$294,672,153
OTI	6	\$212,209,369	9	\$116,483,346
DOP	24	\$9,398,816	23	\$8,728,918
DORIS	1	\$151,060	1	\$53,223
DOT	15	\$34,911,924	12	\$14,009,079
DPR	14	\$67,274,878	6	\$15,197,095
DSNY	15	\$51,270,904	11	\$24,983,350
DYCD	53	\$94,217,269	2	\$114,656
FDNY	1	\$5,383,379	0	\$0
HPD	7	\$45,520,357	10	\$22,976,899
HRA	23	\$158,904,585	63	\$397,342,066
Law	3	\$13,500,000	2	\$1,995,000
MOCJ	18	\$181,028,048	21	\$224,591,800
NYCEM	7	\$57,540,120	2	\$716,880
NYPD	20	\$398,446,394	10	\$7,820,447
OATH	3	\$150,525	1	\$981,838
SBS	7	\$2,926,668	1	\$412,645
TLC	0	\$0	2	\$2
Total	787	\$4,591,658,319	547	\$3,955,822,436

Request for Proposal				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	58	\$2,393,396,979	42	\$348,231,521
DCAS	1	\$480,563	3	\$40,469,200
DDC	7	\$82,356,111	13	\$118,000,000
DEP	44	\$475,271,742	50	\$755,723,611
DFTA	28	\$150,754,843	23	\$160,270,404
DHS	50	\$4,938,351,507	31	\$2,986,382,761
DOB	1	\$1,000,000	2	\$2,000,000
DOE	241	\$725,065,152	88	\$637,666,590
DOF	2	\$129,997,461	1	\$2,284,311
DOHMH	46	\$296,268,228	20	\$299,701,674
DOP	3	\$8,762,500	9	\$9,304,650
DOT	16	\$52,408,735	14	\$155,621,213
DPR	1	\$596,225	0	\$0
DSNY	2	\$8,723,220	1	\$1
DYCD	79	\$43,294,056	9	\$28,544,628
FDNY	1	\$66,769,150	0	\$0
HPD	1	\$1,072,188	1	\$1,147,125
HRA	31	\$265,725,554	45	\$1,447,622,864
Law	1	\$40,000,000	1	\$350,000
MOCJ	9	\$387,446,630	11	\$14,377,690
NYPD	1	\$2,190,992	0	\$0
SBS	2	\$2,880,000	2	\$3,562,528
Total	625	\$10,072,811,836	366	\$7,011,260,771

Required Source or Procurement Method				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	3	\$659,667	3	\$729,966
BIC	1	\$75,000	0	\$0
CCHR	0	\$0	1	\$41,750
DCP	1	\$69,529	1	\$73,410
DEP	1	\$15,000,000	2	\$16,000,000
DFTA	20	\$4,254,485	17	\$6,462,776
DHS	0	\$0	1	\$962,078
DOB	0	\$0	3	\$219,898
DOC	0	\$0	1	\$350,000
DOE	17	\$4,026,931	27	\$28,605,740
DOF	1	\$75,000	1	\$75,000
DOHMH	39	\$431,721,878	37	\$360,694,136
OTI	1	\$30,996	3	\$345,862
DOP	8	\$2,447,721	1	\$570,808
DORIS	1	\$69,989	0	\$0
DOT	1	\$20,446,212	2	\$8,378,334
DPR	0	\$0	1	\$74,909
DYCD	1	\$375,000	1	\$375,000
FDNY	1	\$34,712,499	2	\$1,431,659
HRA	21	\$21,869,937	11	\$20,504,305
Law	1	\$65,765	1	\$74,999
MOCJ	1	\$750,000	1	\$1,654,260
NYCEM	1	\$413,075	0	\$0
NYPD	0	\$0	1	\$66,124
OATH	1	\$37,455	2	\$547,075
TLC	1	\$1,268,548	0	\$0
Total	122	\$538,369,687	120	\$448,238,089

Small Purchase				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	18	\$1,467,342	12	\$1,075,950
BIC	2	\$7,248	1	\$6,956
CCHR	1	\$1,000	0	\$0
CCRB	11	\$171,930	10	\$163,526
DCAS	8	\$334,510	7	\$385,119
DCP	33	\$198,010	4	\$37,737
DDC	1	\$99,874	2	\$58,478
DEP	31	\$2,456,533	25	\$1,691,492
DFTA	13	\$985,396	0	\$0
DHS	17	\$1,097,896	15	\$1,358,939
DOB	2	\$159,803	0	\$0
DOC	29	\$2,540,399	23	\$1,729,706
DOE	104,497	\$327,943,601	115308	\$371,724,268
DOF	14	\$514,030	3	\$170,800
DOHMH	25	\$2,045,400	21	\$2,038,082
DOI	2	\$102,289	12	\$466,594
OTI	3	\$208,795	1	\$22,000
DOP	28	\$824,330	10	\$77,803
DOT	38	\$2,968,853	24	\$1,808,500
DPR	162	\$4,371,490	65	\$3,177,819
DSNY	15	\$1,500,000	16	\$1,600,000
DYCD	0	\$0	1	\$25,000
FDNY	15	\$848,627	10	\$891,486
HPD	28	\$2,455,432	26	\$2,399,991
HRA	65	\$3,171,023	26	\$1,801,419
Law	3	\$9,706	2	\$19,108
NYCEM	12	\$642,704	5	\$230,563
NYPD	222	\$10,362,768	198	\$9,719,798
SBS	16	\$228,504	1	\$1,488
TLC	0	\$0	2	\$156,326
Total	105,311	\$367,717,492	115,830	\$402,838,947

Sole Source				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	2	\$1,112,336	0	\$0
DCWP	1	\$99,000	0	\$0
DCAS	32	\$343,276,187	7	\$64,143,517
DCLA	0	\$0	1	\$424,566
DEP	9	\$6,119,189	12	\$61,475,529
DFTA	2	\$270,000	0	\$0
DHS	3	\$2,667,534	1	\$12,820
DOC	1	\$173,832	4	\$1,427,547
DOE	0	\$0	1	\$600,000
DOF	6	\$66,837,678	1	\$22,653,817
DOHMH	12	\$28,940,436	11	\$8,745,896
DOI	2	\$124,783	4	\$288,605
OTI	3	\$324,864,019	0	\$0
DOP	2	\$510,289	2	\$50,000
DORIS	1	\$112,260	0	\$0
DPR	1	\$23,040	1	\$160,000,000
FDNY	4	\$24,996,045	3	\$691,102
HPD	1	\$120,891	0	\$0
HRA	7	\$10,693,077	8	\$1,513,261
Law	0	\$0	4	\$8,156,752
NYCEM	0	\$0	1	\$333,741
NYPD	7	\$6,948,628	8	\$8,113,802
SBS	3	\$2,374,423,734	2	\$2,199,560,067
Total	99	\$3,192,312,958	71	\$2,538,191,022

Task Order				
Agency	Fiscal 2023		Fiscal 2024	
	Count	Value	Count	Value
ACS	4	\$1,053,784	1	\$75,000
CCHR	1	\$3,000	0	\$0
DCWP	0	\$0	1	\$190,000
DCAS	52	\$95,543,665	38	\$192,967,330
DCP	2	\$605,947	8	\$3,753,990
DDC	158	\$183,117,465	147	\$252,629,509
DEP	16	\$78,325,991	18	\$46,040,818
DFTA	1	\$71,300	4	\$152,813
DHS	11	\$916,711	13	\$400,767
DOB	1	\$2,072,257	0	\$0
DOC	8	\$12,690,074	27	\$13,508,084
DOE	2	\$19,168,827	1	\$3,326,226
DOF	1	\$11,594,456	1	\$1,103,009
DOHMH	10	\$8,423,920	8	\$341,290
OTI	5	\$11,230,873	14	\$4,947,713
DOP	2	\$6,039	1	\$10,890
DORIS	1	\$15,000	0	\$0
DOT	43	\$47,143,680	40	\$28,118,592
DPR	106	\$88,424,216	106	\$89,118,954
DYCD	7	\$2,133,217	4	\$695,000
FDNY	30	\$24,127,984	15	\$7,946,609
HPD	3	\$926,160	2	\$466,622
HRA	20	\$33,385,467	16	\$3,029,085
Law	3	\$3,846,165	3	\$2,022,068
NYCEM	5	\$3,111,403	7	\$1,742,464
NYPD	3	\$21,260,546	2	\$1,144,003
OATH	1	\$3,901,704	0	\$0
SBS	1	\$42,301	4	\$1,570,532
TLC	2	\$2,419,286	0	\$0
Total	499	\$655,561,437	481	\$655,301,369

MAYOR'S MANAGEMENT REPORT

STATUS OF PROPOSALS

FY 2025–2026 CITYWIDE STATEMENT OF NEEDS

STATUS DEFINITIONS

Implemented	Proposal for which a ULURP or Section 195 application received final approval; or for which a contract for operation of a facility was approved; or for which a facility was located in existing city space; or for which an expansion, reduction or closing was completed.
In Progress	ULURP or Section 195 application filed but not yet approved; or contractor selected but contract has not yet received final approval; or expansion/reduction of existing site is underway.
Ongoing	Proposal for which the City is still actively seeking a site for a facility, or a ULURP or Section 195 application has not yet been filed or a contractor has not been selected.
Modified	Proposal was modified and is included in this Statement or will be included in a later Statement.
Cancelled	City not actively seeking site or implementing proposal because of fiscal or programmatic considerations.

Agency/Proposal	Location	Status
Administration for Children's Services (ACS)		
Expansion of Horizon Juvenile Detention Center	560 Brook Ave, Bronx, NY 10455	Ongoing
Relocation of Division of Child Protection Offices - Bronx	2100 Bartow Ave., Bronx, CD 10	Implemented
Expansion of Crossroads Juvenile Detention Center	17 Bristol St, Brooklyn, NY 11212	Ongoing
Relocation of Division of Child Protection Offices - Queens	Queens, CD 6, 7, 1, 8, 11, 12, 13	Ongoing
Relocation of ACS Trades Shops	850 3rd Ave, Brooklyn	In Progress
Relocation of Child Protection Services/Units	Queens, CD 1	Ongoing
Relocation of Staten Island Division of Child Protection and Youth Family Justice	Not yet specified in Staten Island	Ongoing

Agency/Proposal	Location	Status
Brooklyn CB 13		
Relocation of Community Board (CB) 13 Office	1919 Surf Avenue, Brooklyn, NY	Ongoing

Agency/Proposal	Location	Status
Brooklyn CB 16		
Relocation of Community Board (CB) 16 Office	Brooklyn, CD 16	Ongoing

Agency/Proposal	Location	Status
Brooklyn CB 6		
Relocation of Community Board (CB) 6 Office	Brooklyn, CD 6	Ongoing

Agency/Proposal	Location	Status
Brooklyn District Attorney (DA-BK)		
Expansion of Brooklyn Family Justice Center	350 Jay St, Brooklyn, NY	In Progress
New Warehouse Space for File Storage	Brooklyn, NY	In Progress

Agency/Proposal	Location	Status
Board of Elections (BOE)		
Relocation of Board of Elections Office and Warehouse	1780 Grand Concourse, Bronx, CD 5	Modified
Expansion of Voting Machine Facility	51-12 2nd Avenue, Brooklyn, CD 7	Modified

Agency/Proposal	Location	Status
Bronx CB 3		
Relocation of Bronx Community Board (CB) 3 Office	Bronx CD 3	Ongoing

Agency/Proposal	Location	Status
Bronx CB 5		
Relocation of Community Board (CB) 5 Office	Bronx CD 5	Ongoing

Agency/Proposal	Location	Status
Bronx CB 8		
Relocation of Community Board (CB) 8 Office	3128 Bailey Avenue, Bronx, NY 10463	Ongoing

Agency/Proposal	Location	Status
Bronx District Attorney (DA-BX)		
Expansion of File Storage Space	Not yet specified	Modified

Agency/Proposal	Location	Status
City Council (NYCC)		
Relocation of Council Central Staff	250 Broadway, 7th and 8th floors, New York, NY 10007	In Progress
Expansion of Basement Storage	250 Broadway, New York, NY 10007	In Progress
Short Term Relocation of Administrative Services (30th Floor to 27th Floor)	250 Broadway, 27th Floor, New York, NY 10007	In Progress

Agency/Proposal	Location	Status
Department of Cultural Affairs (DCLA)		
New Space Request for L10 Cultural Condo	10 Lafayette Avenue Brooklyn, NY 11217	In Progress
Expansion of Snug Harbor Music Hall, Building T	1000 Richmond Terrace, Building T, Staten Island, NY 10301	In Progress
New Space Request for Queens Botanical Garden Education Facility	43-50 Main St. 11355, Queens	In Progress

Agency/Proposal	Location	Status
Department of Environmental Protection (DEP)		
New Hutchinson River CSO Retention Facility	Bronx, CD 12 Block: 5285 Lots: 1, 2, 3	In Progress
New Hutchinson River CSO Retention Facility	1675 East 233rd Street Bronx, CD 12	In Progress
Relocation of BCS, BWSO, BEC Offices	345 Adams Street, Brooklyn, CD 2	On going
New Flushing Creek CSO Disinfection Facilities – TI-010 Dichlorination Facility	Northeast corner of Flushing Meadows Corona Park adjacent to Allied 3 Building Queens Block: 2018, Lot:1 or 131-33 Avery Avenue Queens, CD 7 Block: 5066, Lot: 47	In Progress
New Flushing Creek CSO Disinfection Facilities – TI-011 Chlorination Facility	Along south side (32nd St) of Ermun Realty Corp property located at: 31-24 Farrington Street Queens, CD 7 Block: 4066: Lot 30	Cancelled
New Flushing Creek CSO Disinfection Facilities – TI-011 Dichlorination Facility	32nd Ave & Whitestone Expressway Service Road North (adjacent to 31-85 Whitestone Expressway) Queens, CD 7	In Progress
New Stormwater Pump Stations - Rockaway HFFRRF	Queens, CD 14	In Progress
Relocation of St. Albans Pumping Station	Borough Block Lot (BBL) 10301 28 Queens, CD 12	In Progress
Relocation of Laboratory	Long Island City, Queens	In Progress
New Space Request for Newtown Creek CSO Storage Tunnel	Brooklyn, Queens	In Progress

Agency/Proposal	Location	Status
Department for the Aging (DFTA)		
Relocation of Neighborhood SHOPP CASA Boricua Older Adult Center	1680 Southern Boulevard, Bronx	In Progress
Relocation of Chinatown Older Adult Center	55 Chrystie Street, Manhattan, CD 3, Chinatown	Implemented
Relocation of DFTA Headquarters	Lower Manhattan	In Progress

Agency/Proposal	Location	Status
Department of Homeless Services (DHS)		
Relocation of Distribution and Fleet Services	Brooklyn	In Progress
New Transitional Shelter Facilities for Homeless Individuals and Families	Not yet specified	In Progress

Agency/Proposal	Location	Status
Department of Corrections (DOC)		
New Outposted Therapeutic Units at North Central Bronx Hospital	3424 Kossuth Avenue, 13th and 16th floors, Bronx, CD 7	Ongoing
New Outposted Therapeutic Units at Woodhull Hospital	760 Broadway, Brooklyn, NY 9th and 10th floor	Ongoing
New Outposted Therapeutic Units at Bellevue Manhattan	462, 1st Avenue, 2nd Floor, NY 10016	In Progress

Agency/Proposal	Location	Status
Department of Finance (DOF)		
Relocation of Business Center	44 Victory Boulevard, Staten Island, CD 1	Cancelled

Agency/Proposal	Location	Status
Department of Mental Health and Hygiene (DOHMH)		
Relocation of Vector and Pest Control Services	2500 Halsey St, Bronx, NY 10461	Ongoing
Relocation of Poison Control Center	323 E. 29th Street, Manhattan, NY	In Progress

Agency/Proposal	Location	Status
Department of Probation (DOP)		
Relocation of Bedford Stuyvesant NeON Office	Bedford Stuyvesant Brooklyn, CD 3	Ongoing
Relocation of Brownsville Neighborhood Opportunity Network (NeON)	Brownsville, Brooklyn, CD 16	Implemented
Expansion of Queens Borough Office	162-24 Jamaica Avenue, Queens, CD 12	Ongoing

Agency/Proposal	Location	Status
Department of Transportation (DOT)		
Expansion and Relocation of Citywide Concrete Program - Bronx	4855 Baldwin Street, Bronx	Ongoing
Expansion of Sidewalk Inspection Management - Fleet Support	151 S Macquesten Ave, Bronx	Ongoing
Relocation of Bridges Preventative Maintenance Unit	4855 Baldwin Street, Bronx	Ongoing
Expansion and Relocation of Citywide Concrete Program - Brooklyn	688 Court Street, BK	Modified
New Sidewalk Inspection Management Field Office - Green Wave Program	688 Court Street, BK	Modified
Relocation of Brooklyn Sign Shop	688 Court Street, BK	Ongoing
Relocation of Sidewalk Inspection Management - Concrete Crushing	46-81 Metropolitan Avenue, Queens	Ongoing
Expansion and Relocation of Citywide Concrete Program - Manhattan	47-25 34th Street Queens, CD 2	Implemented
Expansion of Automated Enforcement Unit	47-25 34th Street Queens, CD 2	Implemented
Expansion of Sidewalk Inspection Management - Facilities Unit	47-25 34th Street Queens, CD 2	Implemented
Expansion of Sidewalk Inspection Management - Inspection Unit	47-25 34th Street Queens, CD 2	Implemented
Relocation of Electricians	47-25 34th Street, Queens, CD 2	Implemented
Relocation of Yard Operations [44th Drive relocation]	101 Varick Ave. Brooklyn	Implemented
New Field Office for Green Wave Program	31-08 Northern Blvd, Queens, CD 1	In Progress
Relocation of Highway Inspection Enforcement Storage [Guide Rail]	32-11 Harper Street, Queens, CD 7	Cancelled
Relocation of Traffic Management Center	315 East 149th Street, Bronx	Ongoing

Agency/Proposal	Location	Status
Department of Sanitation (DSNY)		
Relocation of Bronx 3A Broom Garage	Bronx, CD 3	Ongoing
Relocation of Bronx 7/8 District Garages	Bronx, CD, 7, 8	Implemented
Relocation of Bronx 9/10/11 Garage	Bronx CD's 9/10/11	Ongoing
Relocation of Bronx Lot Cleaning Unit	Bronx	Ongoing
Relocation of Sanitation Garage	Bronx, CD 12	Cancelled
Consolidation of Garages, Broom Depot, and Manhattan Borough Command	425 East 25 Street, Manhattan, CD 6	Ongoing
Relocation of District Garage	31-11 20th Avenue, Queens, CD 1	Ongoing
New Dual-District Garage	1323 West Service Road, Staten Island, CD 3	In Progress

Agency/Proposal	Location	Status
Department of Housing Preservation & Development (HPD)		
Relocation of Code Enforcement and Canine Unit	Manhattan, CD 10	Ongoing
Relocation of 3280 Broadway Upper Manhattan Code Office	Manhattan, CD 06	Ongoing
New Space Request for Family Living Center for the borough of Queens.	Queens	Ongoing
Relocation of Northern Manhattan Code Enforcement Units	Manhattan	Ongoing

Agency/Proposal	Location	Status
Human Resource Administration (HRA)		
Relocation to Borough Courts - Queens	151-20 Jamaica Avenue Jamaica, NY	Ongoing
Relocation of Bainbridge Job Center	Bronx, CD 6	Modified
Relocation of HASA Office	Bronx	Cancelled
Relocation of IT Services	Brooklyn, CD 6	Cancelled
Relocation of Services and Offices	Brooklyn	In Progress
Relocation of Programs from 33-28 Northern Blvd.	Queens, CD 2	Ongoing
Relocation of HASA/APS office	Not yet specified in Manhattan	Ongoing

Agency/Proposal	Location	Status
Law Department (LAW)		
New Office Space for Family Court Division's Raise the Age Program - Queens	162-10 Jamaica Avenue Queens, CD 12	Implemented
New Office Space for Family Court Division's Raise the Age Program - Staten Island	60 Bay Street Staten Island, CD 1	Cancelled

Agency/Proposal	Location	Status
Mayor's Office of Media and Entertainment (MOME)		
Relocation of TV and Radio Master Control	Downtown Brooklyn	In Progress
Relocation of Press Credentials Office	Lower Manhattan	Ongoing

Agency/Proposal	Location	Status
Manhattan CB 4		
Relocation of Community Board (CB) 4 Office	Manhattan, CD 4	Ongoing

Agency/Proposal	Location	Status
Police Department (NYPD)		
Relocation of Bronx Tow Pound	Fordham Landing, Bronx CD 7	Ongoing
Relocation of 70th Precinct	Brooklyn - 70th Precinct	Ongoing
Relocation of Special Victims Offices - Brooklyn	45 Nevins St., Brooklyn CD 2	Ongoing
Relocation of Pier 76 Tow Pound	Manhattan	Ongoing
Relocation of Service Station 8	27-10 49th Avenue, Queens	Ongoing
Relocation of Internal Affairs Bureau Groups	Queens	Ongoing
Relocation of Citywide Units	Not yet specified	Ongoing
Relocation of K9 Unit	Not yet specified	Ongoing
Relocation of Special Operations Division/Training Bureau	Not yet specified	Ongoing
Relocation of Transit District 33	Brooklyn	Ongoing
Relocation of Manhattan North	Manhattan, CD 10	Ongoing
Relocation of Internal Affairs Bureau	Manhattan, CD 10	Ongoing

Agency/Proposal	Location	Status
New York Public Library (NYPL)		
Expansion of Edenwald Branch	1255 E 233rd St, Bronx, NY 10466	Implemented
Relocation of Huguenot Park Branch	Woodrow Rd near Alverson Ave, Staten Island, NY 10309	On Going
Expansion of West New Brighton Branch	976 Castleton Ave, Staten Island, NY 10310	Implemented
Expansion of Woodlawn Heights Branch	4355 Katonah Ave, Bronx, NY 10470	On Going

Agency/Proposal	Location	Status
Office of Administrative Trials and Hearings (OATH)		
Relocation of Hearings Center - Staten Island	Staten Island	Modified

Agency/Proposal	Location	Status
Queens CB 7		
Relocation of Community Board (CB) 7 Office	30-50 Whitestone Expressway, Queens, CD 7	Implemented

Agency/Proposal	Location	Status
Queens District Attorney (DA-QN)		
Expansion of Office Space	111-15 Queens Boulevard, Queens, CD 6	Modified

Agency/Proposal	Location	Status
Office of Court Administration (OCA)		
Relocation of Appellate Term, 2nd Department Offices	1 Willoughby Square Brooklyn New York 11201	In Progress
Relocation of Department Offices	1 Pierrepont Plaza, Brooklyn, CD 2	Ongoing

Agency/Proposal	Location	Status
Office of Technology and Innovation (DOITT/OTI)		
Relocation of Citywide Service Desk and NYC3	Brooklyn, NY	In Progress
Relocation of Apple Support	Manhattan	In Progress

Agency/Proposal	Location	Status
Richmond County District Attorney (RCDA)		
New District Attorney Offices	130 Stuyvesant Place, 6th Floor, Staten Island, NY	In Progress

Agency/Proposal	Location	Status
Taxi and Limousine Commission (TLC)		
Relocation of Headquarters	80 Pine Street, Manhattan, NY	Ongoing
Expansion for Driver Assistance Center	31-00 47th Avenue, Queens, CD 2	Cancelled

AGENCY INTERNAL CONTROLS

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2023 and the actions taken or to be taken to strengthen such systems are set forth below, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Risk Management and Compliance compiled these statements based upon reviews of 36 mayoral agencies. The review encompassed internal control evaluations provided by the agencies, applicable State and City Comptrollers' audit reports, and agency responses to such reports. The heads of those agencies attested to the status of their agencies' internal control systems with respect to principal operations including Effectiveness & Efficiency, IT Controls and Procedures, Expenditures & Payables, Inventory and Execution of Transactions, where applicable.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

Agencies indicate that their systems of internal control, taken as a whole, are sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of operations and reducing vulnerability to waste, abuse and other errors or irregularities. Certain agencies identified areas that were sufficient, but with weaknesses, which are addressed below. These agencies are committed to pursuing applicable corrective actions and continuing to monitor their internal control systems.

Administration for Children's Services

The Administration for Children's Services (ACS) reports ongoing activities with respect to oversight and enhancement of its internal control environment. The agency reports continued efforts with respect to updating and strengthening systems technology, including systems controls and security. ACS practice, written policies, and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures with respect to child safety and welfare, under the guidance of federal, state, and local oversight. ACS will continue its course of corrective action and will monitor its overall internal control environment through its internal audit group, external audit follow-up and use of information technology systems.

Business Integrity Commission

The Business Integrity Commission (BIC) reports ongoing activities with respect to the review and oversight of its internal control environment including continued coordination with the NYC Office of Technology and Innovation (OTI) and its Cyber Command to carry out the most current level of cyber-security and information technology protocols and procedures as well as agency-wide training. BIC regularly monitors its internal control environment to strengthen and protect against vulnerabilities through self-assessment, management review, increased efficiency of operations, and information technology controls as well as various reporting and training.

City Commission on Human Rights

The City Commission on Human Rights (CCHR) reports ongoing oversight with respect to its internal control environment with the objective of maximizing the efficiency, effectiveness, and integrity of operations while reducing the vulnerability of agency waste, abuse, errors, or irregularities. CCHR aims to keep up with post-pandemic and technology-based administrative structures and will continue to explore and implement new programs and initiatives. CCHR will continue to monitor its internal control environment through the implementation of new policies and procedures to ensure uninterrupted workflow and continuity throughout the implementation of remote work schedules, following implementation of remote work for all staff.

Civilian Complaint Review Board

The Civilian Complaint Review Board (CCRB) reports ongoing oversight and activities to strengthen its system of internal controls. CCRB reports continued efforts with respect to the segregation of responsibilities as well as the implementation of compensating controls over inventory. CCRB will continue to take appropriate corrective actions and will monitor its overall system of internal controls through internal reviews.

Department of Citywide Administrative Services

The Department of Citywide Administrative Services (DCAS) reports ongoing oversight and continuation of activities to strengthen its internal control environment. These activities include maximizing the effectiveness and integrity of the agency's operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities, while adhering to all applicable rules, regulations and laws. DCAS will continue to monitor its overall internal control environment through internal audits and recommendation initiatives, information technology and risk assessments, and external audit engagements.

Department of Cultural Affairs

The Department of Cultural Affairs (DCLA) reports ongoing oversight and improvements to its system of internal controls, including the upgrade and implementation of agency technological systems that strengthen the agency's monitoring of internal controls and financial accountability. DCLA will continue to monitor its overall internal control environment through internal reviews, self-assessment, and the use of information technology.

Department of City Planning

The Department of City Planning (DCP) reports continued oversight and monitoring of its internal control environment to ensure effective and efficient agency operations. Furthermore, DCP can provide reasonable assurance that program goals and objectives were effectively met through outcomes that are measurable, such as positive customer feedback and the agency's goals. DCP will continue to monitor its internal control environment through risk assessment, follow-up on external audits and by conducting management reviews.

Department of Consumer and Worker Protection

The Department of Consumer and Worker Protection (DCWP) reports on the continuation of oversight and activities with respect to maintaining an overall system of internal controls. The agency has deployed new IT applications to automate business processes, increase efficiency of operations, and strengthen internal controls. DCWP will continue to monitor its internal control environment through internal process reviews and follow-up on external audits.

Department of Design and Construction

The Department of Design and Construction (DDC) reports continuing oversight and activities with respect to its internal control environment. Specifically, DDC expanded the Office of Construction Safety's outreach program to include the Office of Quality Assurance and address both safety and quality issues during monthly site visits. DDC also implemented formal guidance related to the City's pilot program for remote work to ensure eligible employees are aware of the requirements for participation. DDC will continue to monitor the overall internal control environment through ongoing oversight, internal reviews, and external audit follow-ups.

Department of Environmental Protection

The Department of Environmental Protection (DEP) reports ongoing activities with respect to oversight and monitoring of its internal control environment, including efforts to fully implement computerized maintenance management systems with inventory control modules that support wastewater resource recovery facilities. Further, DEP reports ongoing improvements relative to asset management and inventory controls for computers and related equipment. The agency will continue to monitor its overall internal control environment through risk assessments, internal audits, and external audit follow-up.

Department for the Aging

The Department for the Aging (NYC Aging) reports continued oversight of its internal control environment, including further progress with respect to strengthened reporting and tracking abilities through the agency's Senior Tracking Analysis and Reporting System (STARS) and future upgrades of the system. NYC Aging written policies and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures with the guidance of federal, State, and local oversight. To that end, random spot checks on various approval processes are conducted to test and strengthen NYC Aging's systems and internal control environment.

Department of Buildings

The Department of Buildings (DOB) reports continued oversight and monitoring with respect to its internal control environment; specifically, DOB reports ongoing substantive reviews of current operations and implementation of procedural changes, updating technology to support data classification and encryption. DOB's disaster recovery plan is not fully in compliance with the Comptroller's Directive, as the agency's plan is being developed as part of the agency's long-term infrastructure upgrade, which is currently in progress. Additionally, the department will continue to use and expand the DOB NOW online platform to improve services and reporting, including but not limited to, job filing, inspections, and licensing. The agency will continue its course of corrective action with the objective of maximizing the effectiveness and integrity of operations while reducing the vulnerability of agency waste, abuse, errors, or irregularities through ongoing monitoring of its internal control systems, internal audits, and external audit follow-up activity and risk assessments.

Department of Correction

The Department of Correction (DOC) reports ongoing oversight and activities to further strengthen its internal control environment. Specifically, DOC continues to strengthen its information technology infrastructure with respect to applications, data encryption, and comprehensive policies and procedures. DOC is enhancing its Continuity of Operations Plan and initiatives to include information technology components; an area which has not substantively been included in previous COOP plans. Two additional auditors have been added to the Internal Audit Unit, with a third auditor currently undergoing the onboarding process. The additional staff will help increase the Internal Audit Unit's ability to conduct audits of DOC's internal control environment. DOC will continue its course of corrective action and monitor its overall internal control environment through internal audits, external audit follow-up, risk assessments and agency management reviews.

Department of Homeless Services

The Department of Homeless Services (DHS) reports that its internal control environment is sufficient to maximize the effectiveness and integrity of agency operations and reduce the vulnerability of agency waste, abuse, or irregularities. DHS will continue its course of corrective action plans and will continue to monitor its internal control environment through the DSS Office of Audit Services.

Department of Finance

The Department of Finance (DOF) reports ongoing oversight and enhancements of controls to mitigate potential risks from both internal and external sources. DOF continues to implement cybersecurity safeguards and practices grounded in the NIST Cyber Security Framework. In addition, DOF reports continued efforts to document or update policies and procedures, ensure regulatory compliance, segregate duties to safeguard seized evidence, improve controls over cash receipts and remediate health and safety hazards in the workplace. DOF will continue its course of corrective action and will monitor its overall internal control environment through internal audits, external audit follow-ups, internal management reports and risk assessments.

Department of Health and Mental Hygiene

The Health Department continues to execute its strategic plan that includes preparing DOHMH to serve as the City's health strategist by building a public health infrastructure with the private sector health organizations. DOHMH's strategic plan includes health and mental health initiatives aimed at improving chronic disease outcome, reducing overdose deaths, impacts of violence and black maternal mortality.

DOHMH is modernizing data systems, data capabilities and data literacy- significant initiatives that align with and complement DOHMH's continued initiative to improve internal processes and align work across divisions. Using defined output and outcome indicators, DOHMH's leaders report progress to the Commissioner of Health on strategic plan's initiatives.

DOHMH continues to enhance its internal controls relevant to areas previously reported as having corrective actions. The status of corrective actions over-due are included in the Chief Operating Officer's dashboard report to DOHMH's Senior Leadership. Starting in FY 2024, corrective actions plans are also an agenda item during the Commissioner of Health's Accountability meetings with DOHMH's divisions.

Department of Investigation

The Department of Investigation (DOI) reports continued oversight and monitoring of its system of internal controls, which it will continue to monitor through its internal audit group and the use of information technology.

Department of Probation

The Department of Probation (DOP) reports oversight and activities to strengthen its internal control environment, including continued focus on performance management reviews and quality assurance. Additionally, DOP added human and material resources to its information technology division to improve system performance and to update internal policies and procedures. The Department also enhanced practices related to contract management, will continue to monitor its internal control environment through its internal audit group and agencywide performance review system, and will update this statement in consonance with Section 12 (c) of the New York City Charter for Fiscal 2024.

Department of Records and Information Services

The Department of Records and Information Services (DORIS) reports that, taken as a whole, its systems of internal controls were sufficient to ensure effective and efficient agency operations in Fiscal 2023. The agency conducted inventory reviews, implemented additional security controls on the computing infrastructure including upgrades to public facing web applications and identified improvements for the agency's internal procurement application. Further, DORIS continued deployment of agencywide cyber training. DORIS will continue to monitor its overall internal control environment through cyber audits, external review and internal assessments.

Department of Transportation

The New York City Department of Transportation (DOT) continues to report proactive measures and oversight activities regarding its overall agency operations. DOT will continue to monitor its system of internal controls through internal assessments, external audits, and management reporting.

Department of Parks and Recreation

The Department of Parks and Recreation (DPR) reports ongoing oversight and monitoring activities contributing to the overall effectiveness and efficiency of its system of internal controls. Specifically, the agency reports ongoing efforts to segregate duties in the areas of cash receipts and inventory management, adoption of digital systems for the deposit of cash receipts, and formally document policies and procedures specific to agency operations. DPR will continue its course of corrective action and monitor its overall internal control environment through internal audits, risk assessments, and external audit follow-up.

Department of Sanitation

The Department of Sanitation (DSNY) reports continued monitoring and enhancements with respect to its internal control environment. Specifically, the agency reports continued efforts to contribute to a safe and secure computing environment including ongoing updates and the addition of systems and resources, continued implementation of multi-factor authentication across agency applications, continued efforts to implement a centralized event logging system, enhancements to vulnerability management and patching systems, and installation and configuration of identity and access management practices. DSNY has completed the cloud review process for all cloud applications that were utilized prior to the current cloud review process. Further, DSNY reports continued distribution of applications and security patches remotely, consolidation of data and inventory to centralize assets, implementation of a verification and return process for equipment, as well as monitoring the timeliness of inspections. DSNY will continue to monitor its internal control environment through internal audits, self-inspections, risk assessments, and external audit follow-up activity.

Department of Veterans' Services

The Department of Veterans' Services (DVS) reports that it continues to advocate for staffing resources to improve its internal control environment with the objective of maximizing the effectiveness and integrity of operations. Although DVS has gained increased support in several key functional areas in Fiscal 2024, DVS continues to be run with constricted resources due to staff attrition and reduced headcount, vacancies, and overall reduced budget. DVS will continue to monitor and remedy areas, through management reviews and risk self-assessments, where potential errors and/or irregularities may exist within agency operations to reduce the vulnerability of agency waste, abuse, errors, or irregularities.

Department of Youth and Community Development

The Department of Youth and Community Development (DYCD) reports ongoing oversight and monitoring of its internal control environment, including continued efforts building upon existing systems designed to improve efficiency and enhanced internal control. DYCD practice, written policies, and procedures are constantly evolving, and reports continued efforts to develop written policies and procedures, under the guidance of federal, state, and local oversight. DYCD will continue to monitor its internal control environment through internal audits, risk assessments, and external audit follow-up.

Fire Department

The Fire Department (FDNY) reports continued activities with respect to oversight and enhancement of its internal control environment. These ongoing efforts include improvements with respect to updating and strengthening information technology controls with a focus on aspects of planning and governance, and application development security. FDNY will continue to monitor its overall systems of internal controls through routine operations monitoring, audit activities and risk assessments.

Department of Housing Preservation and Development

The Department of Housing Preservation and Development (HPD) reports continuation of activities to strengthen its system of internal controls. Specifically, HPD reports further efforts in assessment and development of written policies and procedures relative to the continuity of operations and for write-offs impacting program areas. Further, HPD utilizes a computerized capital assets inventory system, and continues its efforts to improve capital asset inventory operations. HPD will continue its course of corrective action and monitor the overall internal control environment through follow-up of corrective action plans and external audit follow-ups.

Human Resources Administration

The Human Resources Administration (HRA) reports that its internal control environment is sufficient to maximize the effectiveness and integrity of Agency operations and reduce the vulnerability of Agency waste, abuse, or irregularities. HRA will continue its course of corrective action plans and will continue to monitor its internal control environment through the DSS Office of Audit Services.

Law Department

The Law Department reports ongoing review and monitoring concerning the operation of its internal controls environment, including the development and implementation of policies and procedures relative to access controls. Specifically, during the last year, the Law Department accomplished several significant tasks. The agency successfully migrated our servers to a supported version of operating systems, upgraded our databases to a supported version, integrated single-sign-on functionality for various applications, and efficiently adopted the city's Privileged Access Management Tool (PAM) to regulate access to servers and databases. The agency is in the process of working on approval to implement a Security Information and Event Management software solution (SIEM). This will allow the agency to enhance its security posture.

Landmarks Preservation Commission

The Landmarks Preservation Commission reports that its internal control structure is sufficient to meet the internal control objectives of ongoing oversight and monitoring of its internal control environment, which includes assignment of authority and responsibility and development and enforcement of policies and procedures. LPC is committed to continuously improving its internal controls and will take appropriate action to address any significant deficiencies that are identified.

New York City Emergency Management

Based on the Financial Integrity Compliance Statement for Calendar 2023 (City Comptroller's Directive #1) and on internal audits, agency management reviews, and audit investigations conducted by external agencies, in our opinion, New York City Emergency Management's present system of internal controls over its principal operations is sufficient to meet the objective of maximizing the effectiveness and integrity of operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities that would be material to our agency.

New York City Emergency Management review the agency controls on cash receipts, imprest funds, billings and receivables, expenditures and payables, inventory, payroll and personnel, IT controls & procedures, single audit, licenses/permits, violation certificates, leases, concessions, franchises, and internal audit functions and found the internal controls in these areas sufficient to meet internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities.

We will continue to monitor our internal control environment through internal reviews, external audit follow-ups, and information technology, and will update this statement, in consonance with Section 12c(3) of the New York Charter for Fiscal 2024.

Police Department

Based on internal audits, audits and investigations by external agencies and the Comptroller's Directive #1 checklist, in our opinion, the New York Police Department presents a system of internal controls over its principal operations, cash receipts, imprest funds, billings and receivables, expenditures and payables, inventory, payroll and personnel, IT controls & procedures, single audit, licenses/permits, violation certificates, leases/concessions/franchises, and internal audit function that, when taken as a whole, meets internal control objectives of maximizing the effectiveness and integrity of agency operations and reducing the vulnerability of agency waste, abuse, errors, or irregularities. In addition, we have continued our efforts in the implementation of our data encryption process.

We will continue to monitor our internal control environment through our Information Technology Bureau, Internal Affairs Bureau, Professional Standards Division, Fiscal Accountability Unit and Integrity Control Officers, and will update this statement, in consonance with Section 12c(3) of the New York Charter for Fiscal 2024.

Office of Administrative Trials and Hearings

The following are the additional actions OATH has taken in Fiscal Years 2023 and 2024 to strengthen our internal control environment and systems: ongoing oversight and enhancement of our systems of internal controls, continued efforts to contribute to a safe and secure computing environment, ongoing updates and additions of systems and resources, enhanced security and controls in the remote environment, as well as monitoring our internal control environment and risk assessment through internal audits and management reviews.

Office of Chief Medical Examiner

The OCME reports that the present internal control structure is sufficient to meet internal control objectives, and will continue to monitor its internal control environment through internal audits, segregation of duties and information technology controls.

The Office of Technology & Innovation

The Office of Technology & Innovation (OTI) reports ongoing activities and oversight with respect to its internal control environment. These activities include efforts to comply with new information technology requirements, expanding cybersecurity protections, and the application of new and emerging technologies. OTI will continue to monitor its system of internal control through oversight, internal assessment, and external audit follow-up.

Department of Small Business Services

The Department of Small Business Services (SBS) reports that taken as a whole, its systems of internal controls are sufficient to meet objectives pertaining to the prevention and detection of errors or irregularities in amounts that would be material to the agency. The agency continues to work with NYC Cyber Command, which scans for vulnerabilities and assists SBS in taking all steps necessary to patch any identified vulnerabilities.

Taxi and Limousine Commission

The Taxi and Limousine Commission (TLC) reports that its internal control structure, including internal and external reporting indicators, is sufficient to meet the internal control objectives pertaining to the prevention and detection of errors or irregularities that would impact the agency. The TLC is continuously looking at day-to-day operations to ensure consistent application of these control tools. Through data analytics, including TLC's licensee database of record TAMIS, taxi and FHV trip data, and key indicators, TLC monitors and evaluates agency performance. The Finance Division of the TLC oversees its internal control environment by utilizing policies and procedures, reviewing external audit activity, and leveraging information technology.

AGENCY RULEMAKING ACTIONS FISCAL 2024

Agency	Total adopted/ amended	Not in regulatory agenda*	Emergency actions
DCAS	2	2	0
DCLA	1	0	1
DCP	1	1	0
DCWP	10	6	0
DEP	3	1	0
DOB	17	6	0
DOF	6	6	0
DOHMH	6	6	1
DOT	6	3	2
DPR	1	0	0
DSNY	7	5	0
FDNY	1	0	0
HPD	5	2	0
HRA	4	4	0
LPC	3	1	0
MOME	1	0	0
NYPD	1	0	0
SBS	1	0	0
TLC	5	3	0
TOTAL	81	46	4

*During Fiscal 2024, 46 of 81 rules (57% of the rulemaking actions) were not included in agency regulatory agendas because they were not contemplated at the time or were adopted as emergency rules. Rules that were not included in regulatory agendas still went through the full City Administrative Procedure Act rule review process.

For more information on the rulemaking process and regulatory agendas, go to NYC Rules: <http://rules.cityofnewyork.us/>

Agency	Summary	Title	Chapter	Section	Date Adopted	Emergency Rulemaking (Y/N)	Included in FY 2024 Regulatory Agenda? (Y/N)
DCAS	Permits provisional appointees to submit late applications for open competitive examinations.	55	11	11-01	4/1/2024	N	N
DCAS	Implements a process to donate surplus equipment to eligible organizations for beneficial use.	55	16	16-01, 16-2, 16-03, 16-04	6/18/2024	N	N
DCLA	Codifies the Cultural Development Fund guidelines for Fiscal Year 2024.	58	2	2-01, 2-02, 2-03, 2-04, 2-05, 2-06, 2-07, 2-08, 2-09	2/5/2024	Y	N
DCP	Exempts certain housing and related actions from review under the State Environmental Quality Review Act and City Environmental Quality Review procedures.	62	5	5-02, 5-05, Appendix B	4/26/2024	N	N
DCWP	Updates penalty schedules for single-use items and powered mobility devices.	6	6	6-74, 6-86	8/7/2023	N	N
DCWP	Increases the amount of paid sick leave available for some employees, eliminates the 120-day waiting period to use sick leave, and adds or clarifies various enforcement provisions.	6	7	7-201 to 7-215	9/15/2023	N	N
DCWP	Amends the rules applicable to the Home Improvement Business Trust Fund to provide consumers with limited restitution from the trust fund when mediation is unsuccessful.	6	2	2-224	9/20/2023	N	Y
DCWP	Clarifies the definition of an "accredited testing laboratory."	6	4	4-150	12/4/2023	N	N
DCWP	Adds a new penalty schedule for failure to disclose total ticket costs in advertisements.	6	6	6-87	12/7/2023	N	N
DCWP	Repeals the written examination requirement for motion picture projectionists.	6	2	2-81	2/2/2024	N	Y
DCWP	Amends a section of the rules concerning the use of the terms "certified," "certified pre-owned," or "manufacturer certified" and notices to buyers of secondhand automobile dealers.	6	2, 5, 6	2-103, 5-14, 6-47	3/19/2024	N	Y
DCWP	Clarifies the licensing requirement for third-party food delivery services.	6	2	2-461	3/27/2024	N	N
DCWP	Amends the penalty schedules concerning the towing of vehicles and booting of motor vehicles.	6	6	6-36, 6-37	4/5/2024	N	Y
DCWP	Adds rules to implement Local Law 151 of 2023, which amended penalties for certain violations of DCWP's laws and rules.	6	6	6-03, 6-45, 6-51, 6-63	5/24/2024	N	N
DEP	Amends the rules governing management of construction and post-construction stormwater sources.	15	19.1	19.1-01.2, 19.1-03.1, 19.1-03.3, Appendix	1/2/2024	N	Y
DEP	Establishes requirements for control devices to reduce emissions from cook stoves at restaurants in existence prior to May 6, 2016.	15	62	62-01, 62-02, 62-03, 62-04, 62-05, 62-06, 62-07, 62-08	10/27/2023	N	Y
DEP	Clarifies that the (E) designation process is applicable for any review or determination pursuant to the City Environmental Quality Review.	15	24	24-02	5/13/2024	N	N
DOB	Adds requirements for approval of a property tax abatement application for the installation of solar electric generating system and electric energy storage equipment.	1	100	105-02	7/10/2023	N	N
DOB	Amends rules to delete sheds with expired permits from the civil penalty waiver provisions so civil penalties for keeping a sidewalk shed up without a permit can be assessed.	1	100	102-04	7/27/2023	N	Y
DOB	Sets out the requirements for the annual parapet observation report.	1	100	103-15	8/29/2023	N	Y
DOB	Adds new rule regarding artwork on temporary protective structures.	1	3300	3307-01	9/12/2023	N	Y
DOB	Amends rules to add language regarding initial observation of parking structures.	1	100	101-07, 103-13, 103-16	10/24/2023	N	N
DOB	Amends rules regarding referenced standards.	1	3500, 6000, 7000, 8000	3500-01, 3500-02, 3500-03, 6008-02, 7015-01, 8015-01	11/15/2023	N	Y
DOB	Amends the rules regarding riggers and rigging.	1	100, 3300	101-03, 104-10, 104-20, 3316-01	12/7/2023	N	Y

Agency	Summary	Title	Chapter	Section	Date Adopted	Emergency Rulemaking (Y/N)	Included in FY 2024 Regulatory Agenda? (Y/N)
DOB	Establishes penalties for noncompliance with annual greenhouse gas emissions limits for buildings.	1	100	103-14	12/21/2023	N	Y
DOB	Establishes requirements for reporting energy conservation measures for certain covered buildings.	1	100	103-17	12/21/2023	N	N
DOB	Establishes procedures for required reporting of lighting upgrades and the installation of sub-meters in certain buildings.	1	100	103-18	12/21/2023	N	Y
DOB	Amends rules regarding natural gas alarms.	1	20, 900, 3600	20-01, 20-02, 908-02, 3616-06	2/14/2024	N	N
DOB	Amends the rule to make it easier to comply with new requirements for filing affirmations of correction.	1	100	103-02	4/2/2024	N	N
DOB	Amends rules regarding continuing education requirements and prerequisites for Class B Hoisting Machine Operator rating.	1	100	104-06, 104-09	4/29/2024	N	Y
DOB	Amends rules regarding licensing.	1	19, 100	19-01, 101-03, 104-01, 104-02, 104-03, 104-05, 104-08, 104-11, 104-25, 104-26	4/29/2024	N	Y
DOB	Amends rule regarding the tax abatements a property can receive for the installation of solar electric generating system and electric energy storage equipment.	1	100	105-02	5/5/2024	N	N
DOB	Establishes a lift director registration fee.	1	100	101-03	6/25/2024	N	Y
DOB	Amends the rules regarding hoisting machine operator licenses.	1	100, 3300	104-09, 104-23, 3319-01	6/25/2024	N	Y
DOF	Adds a new chapter for the Child Care Tax Credit that encourages the creation and expansion of child day care centers at businesses.	19	59	59-01, 59-02, 59-03, 59-04, 59-05, 59-06	7/21/2023	N	N
DOF	Revises and adds defined terms, updates pronoun and capitalization usage, corrects ministerial spelling and defined term reference errors and updates and clarifies procedures and rules to conform to current practices and to improve operational efficiencies.	19	37	39-01, 39-02, 39-03, 39-04, 39-05, 39-08, 39-09, 39-10, 39-12, 39-14, 39-18, 39-19, 39-24	3/13/2024	N	N
DOF	Sets forth additional criteria for Property Assessed Clean Energy (PACE) Program financing for major renovation and new construction projects, as well as additional criteria for owners of leasehold interests to receive program financing.	19	58	58-02, 58-03	10/5/2023		
DOF	Establishes the fines and penalties for violations of school bus "stop arm" restrictions.	19	37	39-23	10/3/2023	N	N
DOF	Adopts the emergency rule relating to searches of places of business selling cannabis where no registration, license, or permit has been issued pursuant to the New York State Cannabis Law, the imposition of penalties against such businesses selling cannabis, and the sealing of such businesses.	19	42	42-04	5/2/2024	Y	N
DOF	Establishes a program imposing liability on owners of vehicles for certain traffic violations recorded by bus lane cameras.	19	39	39-18	10/3/2023	N	N
DOHMH	Adds two new communicable diseases to reporting requirements: alpha-gal syndrome and carbapenem-resistant organisms.	24	Art. 11	11.03	11/2/2023	N	N
DOHMH	Specifies that reporting of medication-induced terminations of pregnancy is required and to provide the manner of such reporting.	24	Art. 203	203.01, 203.03, 203.07	12/29/2023	N	N
DOHMH	Requires laboratories to report all negative syphilis test results and to simplify reporting requirements when laboratories perform required follow-up testing, including hepatitis B e antigen and hepatitis B surface antigen test results, including negative and indeterminate results.	24	Art. 13	13.03	12/29/2023	N	N
DOHMH	Adds carbapenem-resistant organisms in animals to the list of diseases and conditions of public health interest that are reportable to DOHMH.	24	Art. 11	11.25	12/29/2023	N	N
DOHMH	Prohibits smoking of tobacco and electronic cigarettes in outdoor dining areas of restaurants.	24	10	10-01, 10-02, 10-03, 10-04, 10-05	4/12/2024	N	N
DOHMH	Creates a needle, syringe, and sharps buyback pilot program.	24	36	Creates new Chapter 36: 36-01, 36-02, 36-03, 36-04.	5/22/2024	N	N

Agency	Summary	Title	Chapter	Section	Date Adopted	Emergency Rulemaking (Y/N)	Included in FY 2024 Regulatory Agenda? (Y/N)
DOT	Applies the health and safety standards that had been developed during the temporary Open Restaurants program to restaurants until the permanent rules for the outdoor dining program (Dining Out NYC) are in effect.	34	2, 3	2-14 and 3-01	9/12/2023	Y	N
DOT	Sets forth a process by which anyone from the public can suggest a rule for DOT to promulgate.	34	6	6-02 -	10/16/2023	N	N
DOT	Prohibits vending on elevated pedestrian walkways and bicycle lanes on a bridge or bridge approaches. Clarifies that an elevated pedestrian walkway or a bicycle lane on a bridge or a bridge approach may not be used for the vending of merchandise or services.	34	4	4-12 -	1/3/2024	Y	Y
DOT	Establishes requirements relating to NYC DOT's Dining Out NYC program, including the granting of licenses and revocable consents for sidewalk and roadway cafes, operational requirements and siting and design criteria for sidewalk and roadway seating areas, and enforcement procedures.	34	3, 5	3-01 and 5-01 through 5-13	2/2/2024	N	Y
DOT	Allows DOT to develop criteria for eligible Open Streets partners and corridors, as well as establish guidelines for how the program will be managed.	34	3,4	3-01, 4-01, 4-21	2/28/2024	N	N
DOT	Allows for the use of pedal-assist commercial bicycles (previously "Cargo Bikes") on city streets.	34	4	4-01, 4-08, 4-12	3/27/2024	N	Y
DPR	Establishes standards for the distribution of permits for multi-day special events in Flushing Meadows Corona Park.	56	2	2-08	8/2/2023	N	Y
DSNY	Amends rules to clarify that chain stores must use tight-fitting receptacles.	16	1	1-02.4	8/2/2023	N	N
DSNY	Amends rules regarding the residential collection of designated recyclable materials to require the source separation of organic waste.	16	1	1-08	9/7/2023	N	N
DSNY	Amends the rules relating to the use of certain receptacles by certain commercial establishments.	16	1	1-02.4	11/16/2023	N	N
DSNY	Establishes the Queens Central Commercial Waste Zone.	16	20	20-02, 20-20	4/22/2024	N	Y
DSNY	Amends the rule relating to commercial recycling and commercial organics in accordance with the Mayor's Small Business Forward initiative.	16	1	1-10, 1-11	5/21/2024	N	N
DSNY	Amends rules regarding the residential collection of designated recyclable materials to require the source separation of organic waste	16	1	1-08	5/21/2024	N	N
DSNY	Sets additional reporting requirements for carters operating in Commercial Waste Zones.	16	20	20-01, 20-34, 20-56, 20-57, Subchapter E (20-60, 20-61, 20-62)	6/26/2024	N	Y
FDNY	Renumbers miscellaneous Fire Department rules to conform to the 2022 Fire Code, as amended by Local Law 47 of 2022; amends various Fire Department rules to conform to, or implement, provisions of the 2022 Fire Code; amends three Fire Department rules to conform to the New York City Building Code, as amended by Local Law 126 of 2021; and reduces the penalty for first-time violations of the Fire Code associated with Violation Category 19.	3	3, 11-80	Section numbers and cross references were renumbered throughout Title 3 to conform to renumbering of chapters in the Fire Code, as amended by Local Law 47 of 2022.	9/20/2023	N	Y
HPD	Clarifies documentation required to certify that all work to achieve compliance has been done in accord with applicable laws.	28	44	44-03	8/16/2023	N	Y
HPD	Establishes criteria for inspection of self-closing doors in accordance with Local Law 71 of 2022.	28	25	25-181	8/4/2023	N	Y
HPD	Applies different procedures to rent increases for Mitchell-Lama units occupied by tenants with rental assistance vouchers.	28	3	3-10	1/16/2024	N	Y
HPD	Amends the requirements for the installation and maintenance of Internet Capable Temperature Reporting Devices in dwelling units of select class A multiple dwellings.	28	56	56-02, 56-03, 56-04, 56-05, 56-06, 56-07, 56-08, 56-09	5/2/2024	N	N

Agency	Summary	Title	Chapter	Section	Date Adopted	Emergency Rulemaking (Y/N)	Included in FY 2024 Regulatory Agenda? (Y/N)
HPD	Avoids unnecessary and time-consuming environmental analyses when HPD proposes to provide loans, grants, tax incentives or tax abatements, disposes of real property interests, and/or proposes zoning actions to facilitate new housing developments up to a certain size, and accompanying small commercial developments, where those developments will not have significant adverse environmental impacts.	28	61	61-01, Appendix A	5/3/2024	N	N
HRA	Amends the CityFHEPS rule to lift the 90-day length of stay requirement and reduces the number of hours that families must work to become eligible for CityFHEPS from 14 to 10 hours per week, and implements a 10 hour per week work requirement for single adults.	68	10	10-01(s); 10-04	11/16/2023	Y	N
HRA	Provides reimbursement for rehabilitation of low-rent, vacant, rent stabilized dwelling units.	68	10	10-01, 10-02, Subchapter C	11/16/2023	N	N
HRA	Amends the Fair Fares program by increasing the income eligibility standard from 100 percent of the federal poverty level to 120 percent.	68	12	12-03; 12-08	11/16/2023	N	N
HRA	Amends the CityFHEPS rules by allowing moves not only within New York City but also in any county or locality across New York State.	68	10	10-03, 10-04, 10-05, 10-07	2/5/2024	Y	N
LPC	Streamlines application and review procedures, addresses installation of solar panels and unenclosed sidewalk cafes, and provides for rulemaking petitions to LPC from the public.	63	2, 5, 7, 12, 14	2-02, 2-12, 2-13, 2-19, 2-21, 2-32, 5-02, 7-02	7/20/2023	N	Y
LPC	Amends rule to work with new outdoor dining rules.	63	2	2-23.	5/24/2024	N	Y
LPC	Amends rules to permit the installation of bus shelters in areas under the LPC's jurisdiction.	63	2	2-23.	6/27/2024	N	N
MOME	Amends the rules for premiere permits and the rules for permits for scouting, rigging, and filming activities.	43	8, 9	8-01 to 8-06, and 9-01 to 9-03	12/1/2023	N	Y
NYPD	Creates a procedure by which members of the public may submit applications to launch or land an unmanned aircraft or "drone" within New York City.	38	24	24-01 through 24-07	7/21/2023	Y	Y
SBS	Amends the process by which the City monitors and enforces contractor compliance with applicable equal employment opportunity requirements, including those in the Appendix to Chapter 10 ("Appendix") of Title 66 of the Rules of the City of New York.	66	10	10-02, 10-03, 10-04, 10-05, 10-06, 10-07, 10-09, 10-10	10/31/2023	N	Y
TLC	Updates In-Vehicle-Camera-Systems specifications for taxis and Street Hail Liveries.	35	58, 67, 80, 82	58-36, 67-12, 80-22, 82-58	9/22/2023	N	Y
TLC	Creates a new short-term storage program for For-Hire Vehicle and clarifies that licenses remaining in the previous program will not transfer over to the new Short-Term FHV Storage Program.	35	59	59A-36	9/29/2023	N	N
TLC	Requires passengers to pay two-way toll on Verrazano Bridge.	35	58, 59, 82	58-26, 59A-23, 82-26	10/30/2023	N	N
TLC	Establishes targets to fully electrify the high-volume for-hire fleets by 2030, not including wheelchair-accessible vehicles (WAV).	35	51, 59	51-03, 59D-05, 59D-13, 59D-19	10/30/2023	N	Y
TLC	Requires the Technology System Providers to reimburse the Driver Incentive TIF/SHLIF payment directly to the driver and permits medallion owners to place a used wheelchair accessible vehicle (WAV) into service while eliminating the vehicle retirement requirement for WAVs.	35	51, 53, 58, 59, 66, 67, 82	51-03, 53-10, 58-21, 58-50, 59C-04, 66-25, 67-05.2, 67-06, 67-18, 80-04, 82-17	6/20/2024	N	N

MMR USER'S GUIDE

What We Do — A summary of agency activities, facilities and resources.

Focus on Equity — Articulates how each agency works to promote fair delivery and quality of services among and across groups of people and places, supporting the goals of equity, equality and opportunity for all New Yorkers.

Our Services and Goals — The agency's major areas of responsibility for delivering services to New Yorkers and the steps it takes to provide those services.

How We Performed — Narrative describing how the agency has progressed in meeting its goals.

Performance Indicators — Measures of agency performance, organized by goal, including five full years of data for the most recent fiscal years (or calendar year as identified with CY) wherever available. All CY data is reported from the previous calendar year, i.e. the value reported for Fiscal 2024 in the data table represents Calendar 2023.

Critical Indicator Icon — A star (★) designates indicators that are considered key to agency performance. These indicators also appear on the Citywide Performance Reporting website.

Equity Indicator Icon — A burst (✱) designates indicators that are also reported in the Social Indicators and Equity Report (SIER) and the interactive EquityNYC site, and explore the economic, social, environmental, and physical health of New York City across race/ ethnicity, gender, location, and income.

Target — Desired levels of performance for the current fiscal year and the next fiscal year. Targets can be numeric or directional. Numeric targets can set an expected level of performance, a maximum level not to be exceeded, or a minimum level to be met. Directional targets are represented by up or down arrows. An asterisk means no numeric or directional target was set.

5yr Trend — This column shows whether or not the five years of data presented in the performance indicator table exhibits an upward or downward trend. An upward trend means that the end point of the computer-generated trend line is more than 10 percent higher than the start point. A downward trend means that the end point of the computer-generated trend line is more than 10 percent lower than the start point. Neutral means that the trend is neither up nor down. NA means five full years of data are not available.

Desired Direction — The desired performance trend of an indicator over time; can be used to assess performance comparing the current year to prior years or to the overall five-year trend.

Agency-wide Management — Indicators that apply to broad aspects of management within an agency rather than a single goal.

Agency Customer Service — Statistics on how well an agency provides services to its customers via phone, e-mail, letters and walk-in centers.

Agency Resources — Overview of the financial and workforce resources used by an agency over the past five fiscal years and the planned resources available to the agency in the current and upcoming fiscal years.

Spending and Budget Information — Shows the relationship, where possible, between an agency's goals and its expenditures and planned resources, by budgetary unit of appropriation.

Noteworthy Changes, Additions or Deletions — Describes changes to an agency's data.

Additional Resources — Provides the full Internet addresses of links to additional agency information and statistics, including the agency's website.

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This report was produced by
the Mayor's Office of Operations in collaboration
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