

The background of the cover 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, perched atop a shield. The shield is divided into four quadrants, each containing a different symbol: a ship, a plow, a sheaf of wheat, and a bundle of arrows. The shield is flanked by two figures: on the left, a Native American man holding a bow and arrow; on the right, a Native American woman holding a staff. The entire seal is encircled by a laurel wreath. The Latin motto "SIGILLUM CIVITATIS NOVI EBORACI" is inscribed around the perimeter of the seal, with the year "1625" at the bottom center.

Mayor's Management Report

Preliminary Fiscal 2017
Additional Tables

The City of New York
Mayor Bill de Blasio

Anthony Shorris, First Deputy Mayor

Mindy Tarlow, Director
Mayor's Office of Operations

February 2017

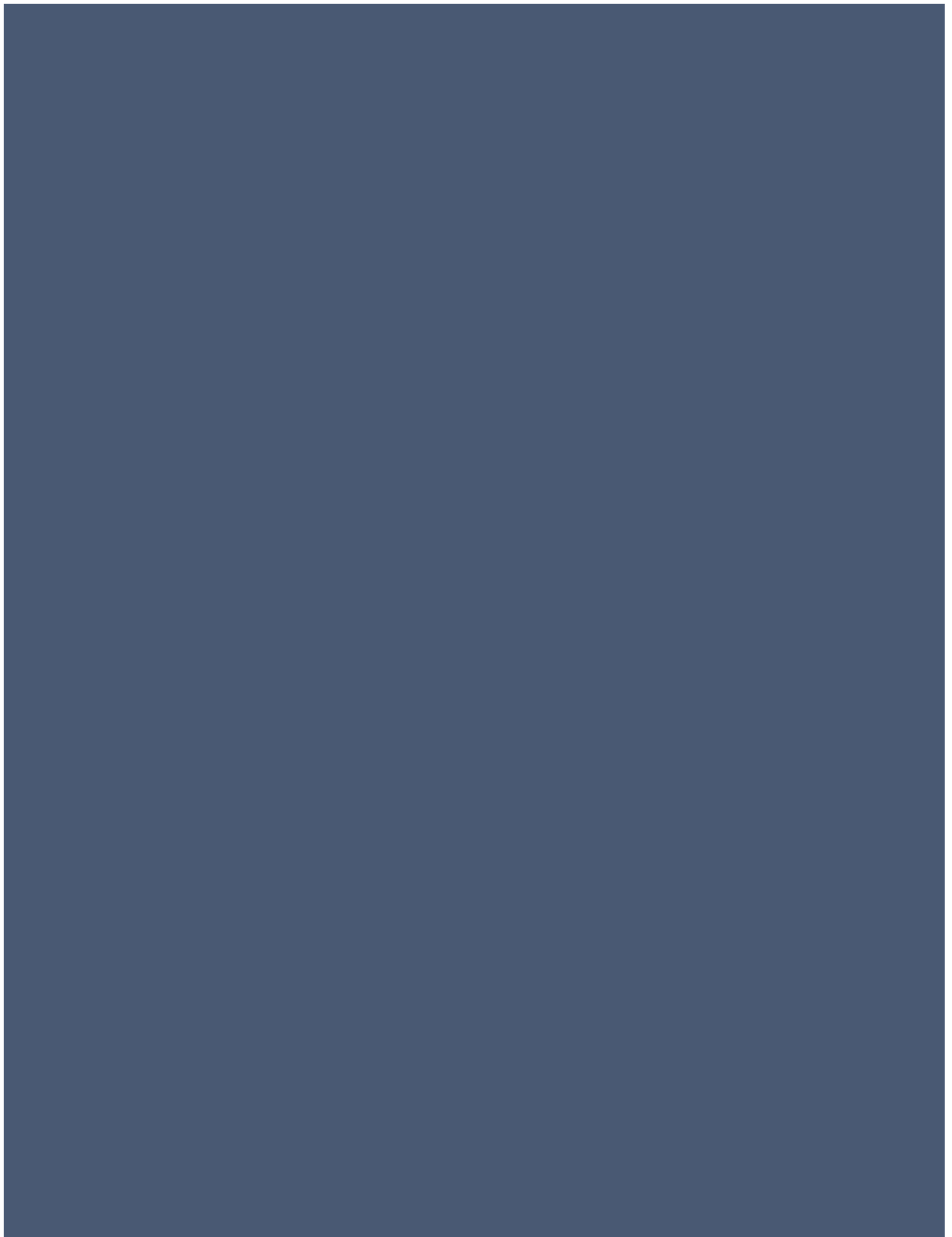




TABLE OF CONTENTS

ADDITIONAL TABLES

Customer Service

Timeliness Indicators	1
311 Customer Service Center Inquiries by Agency	4
Requests for Interpretation	11
Paid Absence Rates	13
Vehicle Fleets and Maintenance	15
Spending and Budget Information by Units of Appropriation	23

CUSTOMER SERVICE

Timeliness Indicators

Percent of e-mails responded to in 14 days

Performance Statistics	Actual			Target		4-Month Actual	
	FY14	FY15	FY16	FY17	FY18	FY16	FY17
Agency							
311	100%	100%	100%	*	*	100%	100%
ACS	93%	90%	98%	*	*	99%	99%
BIC	100%	100%	100%	*	*	100%	100%
CCHR	100%	100%	100%	*	*	100%	100%
CCRB	94%	98%	100%	*	*	100%	100%
DCAS	80%	74%	81%	*	*	73%	85%
DCLA	90%	92%	95%	88%	88%	93%	86%
DCP	87%	90%	85%	85%	85%	70%	98%
DDC	94%	95%	86%	90%	90%	92%	85%
DEP	88%	86%	93%	95%	95%	81%	100%
DFTA	97%	76%	81%	*	*	77%	87%
DHS	81%	69%	61%	*	*	69%	50%
DOB	65%	51%	60%	57%	57%	54%	68%
DOC	100%	100%	100%	*	*	100%	100%
DOE	62%	64%	60%	61%	62%	NA	NA
DOF	86%	83%	71%	85%	85%	78%	68%
DOHMH	68%	58%	72%	75%	75%	72%	52%
DOI	100%	100%	100%	*	*	100%	100%
DOITT	97%	95%	100%	*	*	100%	100%
DOP	100%	100%	100%	*	*	100%	100%
DORIS	100%	100%	100%	*	*	100%	100%
DOT	89%	95%	98%	90%	90%	98%	99%
DPR	38%	52%	60%	60%	60%	51%	71%
DSNY	75%	64%	75%	*	*	71%	72%
DYCD	100%	100%	100%	*	*	100%	100%
FDNY	97%	37%	54%	*	*	50%	69%
HPD	56%	76%	55%	58%	58%	78%	73%
HRA	96%	94%	93%	90%	90%	96%	91%
LAW	100%	100%	100%	*	*	100%	100%
LPC	100%	100%	98%	*	*	99%	98%
NYCEM	95%	97%	99%	*	*	99%	100%
NYCHA	87%	88%	83%	*	*	95%	74%
OATH	100%	100%	100%	*	*	100%	100%
OCME	100%	100%	100%	*	*	100%	100%
SBS	100%	100%	100%	*	*	100%	100%
TLC	93%	99%	NA	80%	80%	NA	NA

NA - means Not Available in this report

* No Target

CUSTOMER SERVICE

Timeliness Indicators (cont.)

Percent of letters responded to in 14 days							
Performance Statistics	Actual			Target		4-Month Actual	
Agency	FY14	FY15	FY16	FY17	FY18	FY16	FY17
ACS	87%	85%	97%	*	*	100%	86%
BIC	100%	100%	100%	*	*	100%	100%
CCHR	100%	100%	98%	*	*	100%	40%
CCRB	73%	84%	88%	*	*	79%	78%
DCAS	54%	50%	66%	*	*	64%	43%
DCLA	100%	100%	100%	90%	90%	100%	NA
DCP	44%	64%	72%	50%	50%	90%	90%
DDC	96%	94%	88%	90%	90%	92%	77%
DEP	97%	99%	99%	95%	95%	99%	99%
DFTA	59%	77%	87%	*	*	89%	80%
DHS	84%	70%	65%	*	*	72%	78%
DOB	49%	69%	30%	57%	57%	17%	55%
DOC	100%	99%	99%	*	*	98%	100%
DOE	79%	75%	73%	74%	74%	NA	NA
DOF	79%	90%	87%	85%	85%	91%	90%
DOHMH	30%	36%	60%	40%	40%	69%	22%
DOI	100%	100%	100%	*	*	100%	100%
DOITT	99%	91%	100%	*	*	100%	100%
DOP	77%	100%	100%	*	*	100%	100%
DORIS	92%	100%	100%	*	*	100%	100%
DOT	90%	95%	98%	90%	90%	97%	97%
DPR	30%	43%	47%	60%	60%	35%	70%
DSNY	65%	58%	73%	*	*	70%	61%
DYCD	100%	100%	100%	*	*	100%	100%
FDNY	95%	92%	97%	*	*	97%	98%
HPD	49%	47%	53%	52%	52%	56%	40%
HRA	87%	81%	87%	90%	90%	92%	86%
LAW	100%	100%	100%	*	*	100%	100%
LPC	94%	85%	80%	*	*	74%	65%
NYCEM	100%	100%	100%	*	*	100%	100%
NYCHA	80%	79%	85%	*	*	87%	82%
OATH	100%	100%	100%	*	*	100%	100%
OCME	100%	100%	100%	*	*	100%	100%
SBS	100%	100%	100%	*	*	100%	100%
TLC	92%	99%	NA	90%	90%	NA	86%

NA - means Not Available in this report

* No Target

CUSTOMER SERVICE

Timeliness Indicators (cont.)

Average customer in-person wait time (minutes)							
Performance Statistics	Actual			Target		4-Month Actual	
Agency	FY14	FY15	FY16	FY17	FY18	FY16	FY17
BIC	2	4	3	*	*	NA	NA
CCHR	10	10	11	*	*	12	5
DCA	16	13	9	17	17	NA	NA
DCAS	1	1	2	*	*	NA	NA
DEP	7	6	5	5	5	NA	NA
DHS	24	15	10	*	*	NA	NA
DOF	17	9	4	12	12	4	4
DOHMH	9	8	1	10	10	NA	NA
DOI	3	3	3	*	*	NA	NA
DOT	NA	3	4	*	*	4	3
FDNY	13	11	14	*	*	NA	NA
HPD	43	36	27	29	29	NA	NA
HRA	40	42	35	60	60	37	34
NYCHA	19	15	13	*	*	15	16

Percent of calls answered in 30 seconds							
Performance Statistics	Actual			Target		4-Month Actual	
Agency	FY14	FY15	FY16	FY17	FY18	FY16	FY17
311	83%	84%	89%	80%	80%	90%	85%
DEP	79%	68%	73%	76%	76%	70%	75%
DOHMH	85%	82%	78%	85%	85%	81%	75%
DOT	47%	61%	21%	*	*	43%	11%
DYCD	94%	47%	48%	*	*	51%	78%
HRA	70%	66%	80%	80%	80%	79%	93%
NYCHA	68%	72%	64%	*	*	57%	49%
NYPD	99%	99%	99%	*	*	99%	99%

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* No Target

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency

Top Inquiries	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
ACS						
Child Care Financial Assistance - Eligibility Information and Application By Mail	3,134	13%	1	2,223	12%	1
Child Care Financial Assistance - Voucher Information	2,751	11%	2	2,221	12%	2
Child Care Financial Assistance - Children's Services Clients	1,857	8%	6	1,683	9%	3
Child Care Financial Assistance - Eligibility and Application In Person or By Phone	1,926	8%	5	1,488	8%	4
Child Care Financial Assistance - Eligibility and Application Online	2,059	8%	3	1,446	8%	5
BIC						
Commercial Waste and Private Carters Information	401	62%	1	531	65%	1
Sanitation Complaint - Private Carter	225	35%	2	275	34%	2
Trade Waste License Registration	25	4%	3	13	2%	3
BOE						
Election and Voting Information	1,191	45%	1	7,093	43%	1
Check Voter Registration Status	135	5%	5	3,368	20%	2
Absentee Voting	59	2%	7	2,562	16%	3
Find a Poll Site	731	28%	2	2,356	14%	4
Become a Poll Worker	199	8%	3	614	4%	5
BPL						
Find a Library - Brooklyn	742	79%	1	542	80%	1
Elementary School Student After School Program - Drop-In	79	8%	2	46	7%	2
General Information - Brooklyn Public Library	72	8%	3	46	7%	3
Library Complaint - Brooklyn	38	4%	4	27	4%	4
Find a Library - Bronx, Manhattan, Staten Island	4	0%	6	4	1%	5
CCHR						
Discrimination Complaint	3,256	86%	1	3,540	87%	1
Disability Access Inadequate	362	10%	2	417	10%	2
Human Rights Commission Publications	85	2%	4	67	2%	3
Human Rights Education and Community Outreach	95	3%	3	62	2%	4
CCRB						
Police Officer Misconduct	3,004	98%	1	2,558	99%	1
Civilian Complaint Mediation	53	2%	2	15	1%	2
CUNY						
Find a CUNY College	776	44%	1	574	39%	1
CUNY Citizenship Now	96	5%	5	172	12%	2
CUNY Admissions Services	186	10%	3	158	11%	3
Free GED Bridge Classes - LaGuardia Community College	197	11%	2	113	8%	4
CUNY Career PATH	72	4%	6	84	6%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
Top Inquiries						
DCA						
Financial Empowerment Center	1,620	5%	3	1,750	6%	1
NYC Online Licensing Service - Technical Assistance	1,115	3%	5	1,494	5%	2
Retail Store Complaint	1,715	5%	1	1,478	5%	3
Investigate a Business Licensed by DCA	1,691	5%	2	1,455	5%	4
Restaurant Permit - Renew or Status	1,565	5%	4	1,300	4%	5
DCAS						
Civil Service Exam Information	8,722	74%	1	4,270	62%	1
NYC Jobs	961	8%	2	753	11%	2
City Employment Verification	478	4%	3	338	5%	3
The Green Book	301	3%	4	312	5%	4
Sale of City-Owned Real Estate and Sales Auctions	233	2%	5	245	4%	5
DCLA						
Find a Zoo or Aquarium	507	47%	1	453	45%	1
Find a Museum	331	31%	2	346	34%	2
Find a Botanical Garden	121	11%	3	107	11%	3
Grants for Cultural Programs	39	4%	4	41	4%	4
Find a Performing Arts Venue	21	2%	5	18	2%	5
DCP						
Locate an Elected Official	6,800	86%	1	5,895	88%	1
Zoning Information Desk	993	13%	2	765	11%	2
Waterfront - Flood Zone Information	65	1%	3	27	0%	3
Purchase City Planning Maps and Books	30	0%	4	21	0%	4
City Planning - Hearings and Publications	13	0%	5	10	0%	5
DDC						
DDC Project Inquiries and Complaints	255	86%	1	353	90%	1
General Inquiries for the Department of Design and Construction	35	12%	2	37	9%	2
Bidding on DDC Projects	4	1%	3	3	1%	3
Construction Vendor Prequalification List	2	1%	4	1	0%	4
DEP						
Fire Hydrant Running Full	8,518	11%	2	10,680	14%	1
Noise from Construction After Hours	7,594	10%	1	6,902	9%	2
Fire Hydrant Running	5,092	7%	5	5,495	7%	3
Water and Sewer Bill Information	4,534	6%	4	4,462	6%	4
Sewer Backup Complaint - Priority	4,125	5%	3	4,206	6%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
Top Inquiries	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
DFTA						
Housing Options - Senior - Low-Income	3,067	17%	1	2,890	17%	1
Lawyer Referral for Seniors	2,082	12%	2	1,883	11%	2
Find a Senior Center	1,206	7%	3	1,110	7%	3
Housing Options - Senior - Frail, Disabled, or with Alzheimers or Dementia	1,121	6%	5	937	6%	4
Case Assistance for Seniors	804	4%	6	890	5%	5
DHS						
Homeless Shelter Complaint - Shelter Client	4,586	16%	4	7,362	25%	1
Homelessness Prevention through HomeBase	5,841	21%	1	5,748	20%	2
Homeless Shelter Intake for Single Adults	4,920	17%	2	4,942	17%	3
Homeless Person Outreach Assistance	4,904	17%	3	4,116	14%	4
Homeless Shelter Intake for Families with Children	3,572	13%	5	3,126	11%	5
DOB						
Schedule a Plan Examiner Appointment	35,753	37%	1	37,889	40%	1
Illegal Conversion of Residential Space	7,078	7%	2	6,425	7%	2
Building Construction Without Permit	6,858	7%	3	5,828	6%	3
Elevator or Escalator Defective or Without Permit	4,800	5%	4	5,747	6%	4
Plan Examiner Scheduling Error Assistance	1,292	1%	8	1,774	2%	5
DOC						
Jail System Complaint	3,155	15%	3	11,399	38%	1
Inmate Location and Information	8,053	37%	1	8,681	29%	2
Property Pickup for Former Rikers Island Inmates	5,638	26%	2	5,774	19%	3
Inmate Visit Schedule	1,630	8%	4	1,138	4%	4
Inmate Location if Not Found in City Jail Lookup	583	3%	6	580	2%	5
DOE						
Public School Calendar	12,598	21%	1	10,868	23%	1
Find a School	6,461	11%	2	4,096	9%	2
Pre-Kindergarten - General Information	2,872	5%	3	2,017	4%	3
Find a School Zone	2,313	4%	4	1,996	4%	4
Student Record Request - Former Student	2,103	4%	5	1,646	4%	5
DOF						
Parking Ticket Lookup - Ticket or Plate Number Known	70,654	22%	1	63,582	20%	1
Find a Towed Vehicle - Plate Number Known	30,889	10%	2	32,153	10%	2
Property Tax Account Assistance and Bill Information	26,353	8%	3	24,960	8%	3
Pay a Parking Ticket - Online	10,416	3%	6	12,880	4%	4
Parking Ticket Payment Problem or Penalty Adjustment	12,665	4%	5	12,076	4%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
Top Inquiries	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
DOHMH						
Birth Certificate from 1910 to Present	16,849	12%	1	13,854	11%	1
Rodent Complaint - Other Location	8,743	6%	2	8,460	7%	2
Status of a Birth Certificate Order	4,100	3%	6	4,561	4%	3
Animal - Injured or Sick - Stray Dog or Cat	6,046	4%	3	3,993	3%	4
LifeNet	4,100	3%	5	3,541	3%	5
DOI						
City Worker or Contractor Corruption or Misconduct	518	43%	2	523	47%	1
Contact or Locate a City Marshal	533	44%	1	456	41%	2
City Marshal Complaint	88	7%	3	86	8%	3
Fingerprinting - Center-Based Day Care or Pre-School	65	5%	4	50	4%	4
Become a City Marshal	10	1%	5	9	1%	5
DOITT						
Cable Complaint - Service	428	30%	1	365	20%	1
Cable Phone and Internet Service Complaint	NA	NA	NA	327	18%	2
Cable Complaint - Billing	NA	NA	NA	324	18%	3
Verizon City-Wide Cable TV Franchise	218	15%	3	201	11%	4
Pay Phone Complaint - Street	209	15%	4	121	7%	5
DOP						
Adult Probation Supervision - Brooklyn	71	24%	1	79	25%	1
Adult Probation Supervision - Bronx	56	19%	3	60	19%	2
Adult Probation Supervision - Manhattan	70	23%	2	51	16%	3
Adult Probation Supervision - Queens	46	15%	4	48	15%	4
Voting Rights for People with a Criminal Record	1	0%	13	26	8%	5
DORIS						
Marriage Record Before 1930	151	14%	3	283	24%	1
Death Certificate Before 1949	304	28%	1	260	22%	2
Birth Certificate Before 1910	237	22%	2	196	17%	3
Status of Request for Death Certificate from Before 1949	93	9%	4	166	14%	4
Classic Photos from the City Archives	60	5%	7	69	6%	5
DOT						
Streetlight Condition	13,447	12%	2	10,943	12%	1
Muni-Meter Defective or Damaged	8,497	7%	3	7,051	8%	2
Traffic or Pedestrian Signal Condition	6,701	6%	4	4,906	5%	3
Parking Permit - Disability - General Information and Application Status	3,058	3%	8	4,206	5%	4
Pothole on Street	6,501	6%	5	4,065	4%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
Top Inquiries	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
DPR						
Removal of Large Branch or Entire Tree - City Tree or Property	8,040	12%	1	8,200	14%	1
Wood Disposal, Chipping, and Pickup - Brooklyn and Queens	5,524	8%	2	5,105	9%	2
Park Maintenance Complaint	4,220	6%	5	4,135	7%	3
Standing Dead Tree Removal - City Tree	4,279	7%	4	3,975	7%	4
Find a Park	5,019	8%	3	3,881	7%	5
DSNY						
Bulk Item Disposal Information	23,445	12%	1	28,744	14%	1
CFC and Freon Removal - Appointment	18,083	9%	2	27,901	14%	2
Missed Garbage Collection	14,651	8%	4	16,295	8%	3
Recycling and Trash Collection Schedules	16,010	8%	3	13,752	7%	4
Electronic Disposal Information	2,278	1%	16	12,532	6%	5
DYCD						
Literacy and GED or TASC Instruction for Non-English Speakers	713	12%	1	669	15%	1
Summer Jobs for Youth - General	592	10%	3	567	12%	2
Immigration Assistance from Community-Based Organizations	552	9%	4	539	12%	3
Literacy and GED or TASC Instruction for Adults	645	11%	2	453	10%	4
Elementary School Student After School Program - Enrolled	403	7%	6	384	8%	5
FDNY						
Fire Hazard Complaint	1,920	15%	1	2,132	16%	1
Ambulance Patient Locator	1,607	12%	2	1,453	11%	2
Fire Hydrant Recreational Use	696	5%	4	1,044	8%	3
Locate a Firehouse - Brooklyn	901	7%	3	954	7%	4
Smoke Alarm and Battery Giveaway	NA	NA	NA	763	6%	5
NYC H + H						
Find a Public Hospital	8,264	68%	1	6,688	53%	1
Inmate Health and Mental Health Complaints and Concerns	NA	NA	NA	2,715	22%	2
Health Department Low to No-Cost Confidential Clinics	497	4%	3	461	4%	3
Adult Immunization Clinic	680	6%	2	447	4%	4
MetroPlus Health Plan	271	2%	6	269	2%	5
HPD						
Apartment Maintenance Complaint	45,038	30%	1	39,661	32%	1
Heat or Hot Water Complaint in Entire Residential Building	15,981	11%	2	13,116	10%	2
Heat or Hot Water Complaint in Apartment	11,819	8%	3	9,723	8%	3
Residential Public Area Maintenance Complaint	10,374	7%	4	8,638	7%	4
Residential Building-Wide Maintenance Complaint	5,823	4%	6	5,436	4%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
Top Inquiries						
HRA						
IDNYC - Make an Appointment	64,845	29%	1	20,948	20%	1
Documents Required to Apply for IDNYC	31,691	14%	2	10,446	10%	2
Food Stamp Assistance	13,535	6%	4	8,354	8%	3
IDNYC Complaints, Status, and Inquiries	17,611	8%	3	6,491	6%	4
Public Assistance or Welfare Information	6,935	3%	8	6,411	6%	5
LAW						
Laws of the City of New York	408	100%	1	338	100%	1
LPC						
Landmark and Historic District Information	73	40%	2	90	49%	1
Landmark Building Alteration Permit	85	46%	1	69	38%	2
Landmark Building Painting Complaint	8	4%	4	10	5%	3
Landmark Status Application	13	7%	3	9	5%	4
Landmark Restoration Grant Application	5	3%	5	5	3%	5
NYCEM						
Cooling Center Locations	1,060	37%	1	2,364	76%	1
Know Your Zone - Hurricane Evacuation Lookup	908	31%	2	240	8%	2
Ready New York Guide	203	7%	3	145	5%	3
Notify NYC - Telephone Registration	148	5%	4	68	2%	4
Ready New York Guide - Hurricanes	118	4%	5	47	2%	5
NYCHA						
Public Housing Maintenance	6,976	32%	1	6,250	32%	1
NYCHA Borough Management Office - Brooklyn	NA	NA	NA	1,752	9%	2
Public Housing Application Information and Assistance	1,936	9%	3	1,688	9%	3
NYCHA Borough Management Office - Manhattan	NA	NA	NA	1,639	8%	4
Public Housing Assistance Status - All Boroughs	1,728	8%	4	1,389	7%	5
NYPD						
Noise from Neighbor	40,848	13%	1	40,349	13%	1
Vehicle Blocking Driveway Complaint	31,328	10%	2	34,873	11%	2
Find a Police Precinct or PSA by Location	28,479	9%	3	27,415	9%	3
Illegal Parking Complaint	23,756	8%	4	25,649	8%	4
Dangerous Location or Situation	16,173	5%	6	17,849	6%	5
NYPL						
Find a Library - Bronx, Manhattan, Staten Island	1,122	90%	1	961	89%	1
Library Complaint - Bronx - Manhattan - Staten Island	43	3%	3	54	5%	2
General Information - New York Public Library	77	6%	2	48	4%	3
Library Hotspot	NA	NA	NA	12	1%	4
Find a Library - Queens	3	0%	5	3	0%	5

CUSTOMER SERVICE

311 Customer Service Center Inquiries by Agency (cont.)						
	Total Jul-Oct FY16	% of Inquiries Jul-Oct FY16	Rank in # of Calls in Jul-Oct FY16	Total Jul-Oct FY17	% of Inquiries Jul-Oct FY17	Rank in # of Calls in Jul-Oct FY17
Top Inquiries						
OATH						
City-Issued Summons - Information	3,700	45%	1	5,234	62%	1
City-Issued Summons - Request Status or Copy	938	NA	2	1,329	16%	2
Hearings Division Borough Office Locations	NA	NA	NA	345	4%	3
City-Issued Summons - Request a Hearing by Phone	NA	NA	NA	302	4%	4
ECB Hearing Summons - Online Ticket Finder	697	9%	4	256	3%	5
OCME						
Death Inquiries	342	57%	1	419	59%	1
Proof of Death	99	17%	2	114	16%	2
Autopsy Report	91	15%	3	109	15%	3
Cremation Inquiries	38	6%	4	31	4%	4
Reflection Room at the World Trade Center Memorial	27	5%	5	31	4%	5
QPL						
Find a Library - Queens	417	70%	1	255	63%	1
Elementary School Student After School Program - Drop-In	60	10%	2	45	11%	2
Library Complaint - Queens	39	7%	4	39	10%	3
General Information - Queens Public Library	29	5%	5	30	7%	4
Free Mobile Hotspot Lending	45	8%	3	19	5%	5
SBS						
Help Starting a Small Business	1,081	28%	1	861	27%	1
Find a Workforce1 Career Center	944	24%	2	739	24%	2
Job Seeker Assistance - Employment Programs	427	11%	3	397	13%	3
Get a Professional License	206	5%	4	161	5%	4
NYC Business Express Website - General Information	184	5%	5	133	4%	5
SCA						
School Construction Complaint	222	84%	1	219	88%	1
School Construction Information	41	16%	2	29	12%	2
TLC						
Lost Property in a Taxi - Medallion Number Known	7,356	21%	1	6,179	22%	1
Lost Property in a Taxi - Medallion Number Unknown	5,909	17%	2	5,137	18%	2
Lost Property in a Taxi - Medallion Number Not Found by 311	2,512	7%	3	2,255	8%	3
Taxi Inquiry or Complaint from Taxi Driver or Taxi Licensee	1,790	5%	5	1,453	5%	4
Taxi Driver License	1,289	4%	6	1,339	5%	5

NA - means Not Available in this report

CUSTOMER SERVICE

Requests for Interpretation							
Performance Statistics	Actual			Target		4-Month Actual	
Agency	FY14	FY15	FY16	FY17	FY18	FY16	FY17
311	392,759	531,194	556,576	*	*	191,959	185,281
ACS	63,351	79,347	87,775	*	*	25,705	26,233
BIC	56	26	93	*	*	NA	NA
CCHR	1,097	1,126	1,671	*	*	430	388
CCRB	613	591	695	*	*	NA	NA
DCA	2,536	3,377	3,861	*	*	NA	NA
DCP	1	2	6	*	*	NA	NA
DEP	13,870	12,976	13,685	*	*	NA	NA
DFTA	523	428	892	*	*	196	246
DHS	4,195	5,787	6,054	*	*	1,805	NA
DOB	17	66	68	*	*	NA	NA
DOE	32,267	49,922	54,626	*	*	NA	NA
DOF	4,353	4,466	5,453	*	*	1,636	2,321
DOHMH	11,102	12,475	14,986	*	*	NA	NA
DOI	17	24	26	*	*	NA	NA
DOP	16,520	15,859	9,425	*	*	NA	NA
DOT	798	1,261	1,415	*	*	NA	NA
DPR	60	81	122	*	*	NA	NA
DSNY	8	17	16	*	*	NA	NA
DYCD	1,515	1,986	2,380	*	*	899	712
FDNY	3,721	4,501	5,484	*	*	NA	NA
HPD	1,053	1,526	1,202	*	*	NA	NA
HRA	1,116,886	909,712	989,229	*	*	308,512	395,645
LAW	860	762	1002	*	*	NA	NA
NYCHA	154,339	187,871	196,996	*	*	50,405	55,457
NYPD	263,035	273,575	238,382	*	*	96,263	104,095
OATH	9,240	9,419	10,185	*	*	3,240	3,761
OCME	188	304	664	*	*	164	297
SBS	NA	2,351	7,281	*	*	NA	NA
TLC	5,721	5,336	6,880	*	*	NA	NA

"NA" - means Not Available in this report * No Target

PAID ABSENCE RATES

FIRST FOUR MONTHS OF FISCAL YEAR

WORKFORCE OR AGENCY	FY 2017 TOTAL SICK LEAVE	FY 2017 LODI/ WC	FY 2017 TOTAL ABSENCE	FY 2016 TOTAL ABSENCE	FY 2017 EQUIV. ABSENCE DAYS/YEAR
UNIFORMED WORKFORCES					
DOC (U)	5.64%	1.07%	6.71%	5.83%	16.7
FDNY (U)	2.29%	5.18%	7.47%	7.29%	18.6
NYPD (U)	1.89%	0.79%	2.68%	2.78%	6.7
DSNY (U)	4.35%	1.48%	5.83%	6.05%	14.4
<i>Uniformed Subtotal</i>	2.81%	1.67%	4.48%	4.40%	11.1
LARGER CIVILIAN WORKFORCES					
NYPD (C)	2.66%	0.10%	2.76%	3.04%	6.8
FDNY (C)	3.45%	1.35%	4.80%	5.15%	11.9
ACS	3.27%	0.61%	3.89%	4.26%	9.6
HRA	3.88%	0.20%	4.08%	3.61%	10.1
DHS	3.33%	0.30%	3.63%	3.82%	8.9
HPD	3.36%	0.13%	3.49%	3.76%	8.6
DOHMH	2.87%	0.08%	2.95%	3.05%	7.3
DEP	3.07%	0.16%	3.24%	3.44%	8.0
DSNY (C)	3.52%	0.43%	3.95%	4.08%	9.8
DOF	3.22%	0.22%	3.44%	3.81%	8.5
DOT	3.25%	0.51%	3.76%	4.25%	9.3
DPR	2.18%	0.15%	2.34%	2.09%	5.8
LAW	2.73%	0.03%	2.76%	3.10%	6.8
DCAS	2.85%	0.19%	3.04%	3.16%	7.5
DDC	3.04%	0.01%	3.05%	3.43%	7.6
DOC (C)	3.42%	0.14%	3.56%	3.68%	8.8
PROBATION	3.68%	0.24%	3.92%	4.68%	9.7
DOB	3.07%	0.03%	3.10%	3.29%	7.7
DOITT	2.85%	0.01%	2.86%	3.09%	7.1
<i>Subtotal</i>	3.03%	0.26%	3.30%	3.47%	8.1
SMALLER CIVILIAN WORKFORCES					
OEM	2.14%	0.09%	2.22%	2.38%	5.5
DCP	3.12%	0.00%	3.12%	3.27%	7.7
DOI	2.42%	0.00%	2.42%	2.59%	6.0
DFTA	2.98%	0.00%	2.98%	3.62%	7.4
CULTURAL	2.27%	0.05%	2.33%	4.06%	5.8
OATH	2.99%	0.00%	2.99%	2.29%	7.4
LPC	2.20%	0.07%	2.27%	2.62%	5.6
ELECTIONS	3.81%	0.12%	3.93%	3.42%	9.7
CCRB	2.73%	0.00%	2.73%	2.87%	6.8
TLC	3.49%	0.38%	3.86%	4.27%	9.6
CCHR	2.45%	0.02%	2.47%	3.77%	6.1
DYCD	3.14%	0.08%	3.21%	2.55%	8.0
SBS	3.01%	0.01%	3.03%	2.79%	7.5
RECORDS	6.12%	0.00%	6.12%	5.00%	15.1
DCA	3.03%	0.01%	3.04%	2.84%	7.5
BIC	2.56%	0.26%	2.82%	2.42%	7.0
<i>Subtotal</i>	3.13%	0.09%	3.22%	3.19%	8.0
<i>Uniformed</i>	2.81%	1.67%	4.48%	4.40%	11.1
<i>Civilian</i>	3.04%	0.26%	3.29%	3.46%	8.1
TOTAL	2.94%	0.84%	3.78%	3.87%	9.4
CITYWIDE	2.94%	0.15%	3.09%	3.08%	7.7

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

VEHICLE FLEETS AND MAINTENANCE

New York City operates the largest municipal fleet in the United States, with over 29,000 units. Citywide, fleet operations are led by DCAS Fleet through the Deputy Commissioner for Fleet Management, who serves as Citywide Chief Fleet Officer, consistent with Executive Order 161. The Chief Fleet Officer works with the more than 50 City agencies that operate fleet units, especially the 12 major fleet agencies of NYPD, FDNY, DOC, DSNY, DPR, DOT, DEP, DOE, DOHMH, NYCEM, TLC and DCAS, known as the Fleet Federation.

DCAS Fleet leads initiatives in safety, sustainability, transparency, and emergency management, while also providing direct services in areas including repair, collisions management, subrogation, fuel, auction and parts. DCAS manages the City's central fleet management systems and FleetStat reporting.

As part of Vision Zero, New York City's fleet operations are undertaking a series of initiatives to improve safety and reporting relating to vehicle collisions. These initiatives currently include:

- 1) Training all authorized City fleet drivers in defensive driving. DCAS Fleet is leading this initiative for all staff except uniformed drivers at NYPD and FDNY, who receive separate driver training for their emergency response vehicles.
- 2) Assessing the safety outfitting of City vehicles and developing a Safe Fleet Transition Plan. As part of this initiative, the City has a policy to install side-guards on all fleet units. The City is also working with private fleets to assess and promote best industry practices. NYC Fleet recently barred the use of hands-free phone devices by City fleet operators.
- 3) Improving the tracking of vehicle collisions. DCAS Fleet introduced two new indicators in the Vehicle Fleets and Maintenance tables of the Mayor's Management Report (MMR) for 2016: the citywide number of injuries and the number of fatalities resulting from collisions involving City fleet vehicles. The number of Preventable Collisions was reported in the MMR for the second year and is expanded to be included in the agency Fleet sections of the PMMR.
- 4) Installing tracking devices called CANceivers in all City fleet vehicles. The CANceivers provide data to be used to monitor City fleet driving habits and create a Safety Index to help improve safe driving of City vehicles. The CANceivers are also part of a new fuel management program.

The City is also implementing a series of sustainability initiatives as part of the OneNYC and NYC Clean Fleet plans, including efforts to expand electric and hybrid vehicles; install additional diesel particulate filters; increase the use of fossil fuel alternatives; and introduce anti-idling and other technologies. Fleet has committed to reduce greenhouse gas emissions by 50 percent by 2025. DCAS Fleet has also worked to increase the transparency of citywide fleet operations. The vehicle out-of-service report and CRASH collisions reporting are available now online, as is Fleet's regular newsletter. The roll-out of fleet systems to better track, monitor and share fleet assets, parts and fuel, and driving behaviors, will increase our understanding of fleet operations; allow for better management oversight; and facilitate further service improvements.

In addition to this report, the Local Law 75 Annual Report contains information on use-based fuel economy for non-emergency light and medium fleets. The Local Law 38 Annual Report, prepared by the Department of Environmental Protection, contains information on City purchases of light and medium duty vehicles, the fuel economy of light duty vehicles purchased by the City, and the fuel consumption and carbon dioxide emission of the City fleet of light and medium duty vehicles.

Additional Resources

Fleet newsletter:

<http://www.nyc.gov/html/dcas/html/employees/fleet.shtml>

Use-based fuel economy report (Local Law 75):

http://www.nyc.gov/html/dcas/downloads/pdf/fleet/FY2016_Local_Law_75_Report_on_Use_Based_Fuel_Economy.pdf

Air pollution from City vehicles report (Local Law 38)

<http://www.nyc.gov/html/dep/html/air/index.shtml>

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY15 Annual Actual	FY16 Annual Actual	FY17 Annual Target	FY18 Annual Target	FY16 4-Month Actual	FY17 4-Month Actual
CITYWIDE FLEET SIZE	27,844	29,374	29,500	29,300	28,471	29,628
- Light Duty	11,734	12,605	12,600	12,500	11,646	12,740
- Medium Duty	4,757	4,825	4,900	4,825	4,859	4,847
- Heavy Duty	7,203	7,184	7,200	7,200	7,591	7,229
- Other Vehicles	4,150	4,760	4,800	4,775	4,375	4,812
Fleet vehicle in-service rate (%)	90%	91%	90%	91%	90%	92%
Daily fleet in-service targets achieved (%)	93%	89%	88%	90%	86%	99.5%
Agency vehicle in-service rates (%)						
- Department of Citywide Administrative Services	98%	98%	94%	94%	98%	99%
- Department of Environmental Protection	91%	92%	90%	90%	91%	93%
- Department of Health and Mental Hygiene	97%	98%	94%	94%	98%	98%
- Department of Transportation	91%	91%	85%	85%	90%	93%
- Department of Sanitation	83%	84%	78%	78%	82%	83%
- Department of Parks and Recreation	96%	95%	90%	90%	96%	95%
- Police Department	93%	94%	90%	90%	94%	94%
- Fire Department	81%	83%	80%	80%	83%	85%
- Department of Correction	93%	91%	92%	92%	90%	93%
- Department of Education	98%	98%	94%	94%	98%	99%
Purchased vehicles compliant with Local Law 38 (%)	98%	98%	95%	95%	99%	100%
Alternative fuel vehicles	15,491	16,681	17,000	17,250	16,522	16,903
Alternative fuel vehicles in City fleet (%)	57%	59%	62%	63%	60%	59%
Vehicle fuel used (gallons)	29,212,219	28,265,173	28,500,000	28,500,000	9,613,867	9,725,530
- Biodiesel fuel used (gallons)	15,595,726	15,281,204	15,500,000	15,500,000	4,775,833	5,009,883
Electric chargers installed	48	55	100	100	21	75
Vehicles purchased	3,131	4,352	3,000	3,000	1,586	2,700
Average age of fleet (months)	75	72	72	72	74	71
Collisions involving City vehicles ¹	5,726	6,344	*	*	1,876	1,995
Preventable collisions involving City vehicles ²	2,873	2,815	*	*	1,007	869
Injuries resulting from collisions involving City vehicles	669	510	*	*	278	245
Fatalities resulting from collisions involving City vehicles	5	1	*	*	0	1
Revenue from recoverable affirmative claims	\$1,937,675	\$2,680,961	*	*	\$714,865	\$774,391

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY15 Annual Actual	FY16 Annual Actual	FY17 Annual Target	FY18 Annual Target	FY16 4-Month Actual	FY17 4-Month Actual
Employees trained in defensive driving	15,266	7,929	8,000	11,000	2,805	2,335
Fleet repair expenditures (\$000,000)	\$230.8	\$235.3	*	*	\$72.0	\$72.2
Fleet fuel expenditures (\$000,000)	\$68.7	\$46.0	*	*	\$17.4	\$16.8
Fleet acquisition expenditures (capital) (\$000,000)	\$206.8	\$215.3	\$220.0	\$240.0	\$21.1	\$178.0
Fleet acquisition expenditures (expense) (\$000,000)	\$69.0	\$109.4	\$70.0	\$60.0	\$63.1	\$57.3
Automotive repair personnel	1,316	1,356	1,350	1,350	1,316	1,366
Fleet support personnel	364	384	380	380	356	382

AGENCY FLEET SIZES AND COLLISIONS¹

- Department of Citywide Administrative Services						
- Fleet Size	2,292	2,458	*	*	2,180	2,394
- Light Duty	1,784	1,934	*	*	1,672	1,853
- Medium Duty	293	301	*	*	290	308
- Heavy Duty	75	80	*	*	77	80
- Other Vehicles	140	143	*	*	141	153
Collisions involving City vehicles ¹	449	400	*	*	132	131
Preventable collisions involving City vehicles ²	215	135	*	*	65	49
- Department of Environmental Protection						
- Fleet Size	1,999	2,176	*	*	2,115	2,155
- Light Duty	704	834	*	*	752	809
- Medium Duty	489	471	*	*	489	474
- Heavy Duty	403	435	*	*	426	431
- Other Vehicles	403	436	*	*	448	441
Collisions involving City vehicles ¹	337	380	*	*	124	136
Preventable collisions involving City vehicles ²	182	207	*	*	69	74
- Department of Health and Mental Hygiene						
- Fleet Size	274	298	*	*	287	322
- Light Duty	198	205	*	*	205	221
- Medium Duty	68	85	*	*	74	93
- Heavy Duty	6	6	*	*	6	6
- Other Vehicles	2	2	*	*	2	2
Collisions involving City vehicles ¹	29	23	*	*	14	6
Preventable collisions involving City vehicles ²	12	16	*	*	7	0

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY15 Annual Actual	FY16 Annual Actual	FY17 Annual Target	FY18 Annual Target	FY16 4-Month Actual	FY17 4-Month Actual
- Department of Transportation						
- Fleet Size	2,766	3,065	*	*	2,936	3,096
- Light Duty	703	864	*	*	765	888
- Medium Duty	462	476	*	*	475	490
- Heavy Duty	892	844	*	*	919	830
- Other Vehicles	709	881	*	*	777	888
Collisions involving City vehicles ¹	344	370	*	*	147	159
Preventable collisions involving City vehicles ²	249	282	*	*	116	107
- Department of Sanitation						
- Fleet Size	5,857	6,060	*	*	6,155	6,127
- Light Duty	983	996	*	*	976	980
- Medium Duty	307	317	*	*	314	322
- Heavy Duty	4,011	3,826	*	*	4,211	3,874
- Other Vehicles	556	921	*	*	654	951
Collisions involving City vehicles ¹	2,616	2,625	*	*	608	712
Preventable collisions involving City vehicles ²	1,144	1,201	*	*	351	402
- Department of Parks and Recreation						
- Fleet Size	2,923	2,916	*	*	2,910	2,966
- Light Duty	564	614	*	*	592	649
- Medium Duty	903	858	*	*	888	850
- Heavy Duty	360	347	*	*	356	362
- Other Vehicles	1,096	1,097	*	*	1,074	1,105
Collisions involving City vehicles ¹	540	576	*	*	187	180
Preventable collisions involving City vehicles ²	249	230	*	*	100	34
- Police Department						
- Fleet Size	8,882	9,240	*	*	8,826	9,436
- Light Duty	6,117	6,378	*	*	5,974	6,564
- Medium Duty	1,324	1,338	*	*	1,336	1,340
- Heavy Duty	355	418	*	*	406	434
- Other Vehicles	1,086	1,106	*	*	1,110	1,098
- Collisions in City vehicles ³	3.2	3.9	*	*	4.7	3.7

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY15 Annual Actual	FY16 Annual Actual	FY17 Annual Target	FY18 Annual Target	FY16 4-Month Actual	FY17 4-Month Actual
- Fire Department						
- Fleet Size	2,097	2,289	*	*	2,287	2,270
- Light Duty	354	372	*	*	365	364
- Medium Duty	687	734	*	*	764	721
- Heavy Duty	909	1,020	*	*	1,000	1,023
- Other Vehicles	147	163	*	*	158	162
Collisions involving City vehicles ¹	1,286	1,520	*	*	619	626
Preventable collisions involving City vehicles ²	726	681	*	*	277	186
- Department of Correction						
- Fleet Size	453	549	*	*	461	540
- Light Duty	149	218	*	*	160	224
- Medium Duty	123	136	*	*	122	140
- Heavy Duty	170	184	*	*	168	164
- Other Vehicles	11	11	*	*	11	12
Collisions involving City vehicles ¹	103	135	*	*	27	31
Preventable collisions involving City vehicles ²	65	82	*	*	15	12
- Department of Education						
- Fleet Size	301	323	*	*	314	322
- Light Duty	178	190	*	*	185	188
- Medium Duty	101	109	*	*	107	109
- Heavy Duty	22	24	*	*	22	25
- Other Vehicles	0	0	*	*	0	0
Collisions involving City vehicles ¹	55	52	*	*	18	14
Preventable collisions involving City vehicles ²	31	16	*	*	7	5

¹Collision volumes in City vehicles do not include NYPD collisions.

²Preventable collision - A collision in which the driver did not take all reasonable avoidance actions.

³NYPD Collisions figure represents Collisions per 100,000 miles.

*Indicator is not subject to targeting in the MMR.

"NA" means Not Available in this report.

VEHICLE FLEETS AND MAINTENANCE

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).
- City Managed Fleet: The total number of city funded and non-city funded vehicles in the city managed fleet.
- Citywide fleet size: The total number of vehicles in the city managed fleet and the subtotals by vehicle size/type.
- Collisions involving City vehicles: The total number of City-vehicle involved collision reports involving injury or property damage for the citywide fleet reported in the citywide collision reporting system (CRASH). New York State MV-104 reports are required whenever a collision occurs involving death, or other personal injury, or property damage over \$1,000. Collisions are tracked and reported regardless of whether or not the driver was at fault and whether or not the vehicle was in motion. Collisions involving City vehicles occur whenever a City vehicle strikes (or is struck by) a second vehicle, pedestrian, bicyclist or fixed object.
- 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 the City hybrid-electric powered vehicles.
- Employees trained in defensive driving: The number of City employees trained in defensive driving centrally.
- Fatalities resulting from collisions involving City vehicles: The number of fatalities associated with collisions that included at least one City 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 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.
- Injuries resulting from collisions involving City vehicles: The number of injuries associated with collisions that included at least one City vehicle.
- Percentage of alternative fuel vehicles in City Fleet: The percentage of vehicles in the city managed fleet that is using alternative fuel. This calculation does not include vehicles in the "Other" subgroup.
- Preventable collisions involving City vehicles - A collision in which the driver, by his/her 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.
- 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.

Source: DCAS Citywide Fleet Management.

VEHICLE FLEETS AND MAINTENANCE

LIST OF AGENCIES IN THE CITYWIDE FLEET

Department of Citywide Administrative Services*	New York City Fire Department
Department of Environmental Protection	New York City Police Department
Department of Correction	Department of Transportation
Department of Parks and Recreation	Department of Sanitation
Department of Health and Mental Hygiene	Department of Education

**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	GrowNY (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	New York City 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 Affairs	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	Sports Commission
Department of Probation	Staten Island Borough President
Department of Records and Information Services	Tax Commission
Department of Small Business Services	Taxi and Limousine Commission

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

This appendix provides expenditures for City agencies, by unit of appropriation, as reported in the City's Fiscal 2016 [Comprehensive Annual Financial Report](#) (CAFR) and the budgeted amounts for Fiscal 2017 as reported in the [Fiscal 2017 adopted budget](#) and provided to the Mayor's Office of Operations by the NYC Office of Management and Budget (OMB).

The Preliminary Mayor's Management Report and Mayor's Management Report cover the operations of City agencies that report directly to the Mayor. Additional non-Mayoral agencies and legally separate organizations are included in the Mayor's Management Report, however, there is limited spending and budget information available to OMB. These include:

- Board of Elections
- City University of New York
- New York City Health + Hospitals
- New York City Housing Authority
- Public Libraries
- School Construction Authority

Figures reflect all funds

AGENCY	UNIT OF APPROPRIATION WITHIN AGENCY	CAFR FY16^	ADOPTED BUDGET FY17^^
Aging [125]			
	Personal Services		
001	Executive and Administrative Management	10,733,121	14,754,279
002	Community Programs	13,601,810	15,417,124
	Total Personal Services	24,334,931	30,171,403
	Other Than Personal Services		
003	Community Programs	279,398,786	298,838,484
004	Executive and Administrative Management	1,645,377	1,878,951
	Total Other Than Personal Services	281,044,163	300,717,435
	Agency Total	\$ 305,379,094	\$ 330,888,838
Board of Elections [003]			
001	Personal Services	54,045,441	52,355,676
002	Other Than Personal Services	62,626,677	71,390,634
	Agency Total	\$ 116,672,119	\$ 123,746,310
Brooklyn Public Library [038]			
001	Lump Sum (OTPS)	\$ 102,041,492	\$ 100,365,588
Buildings [810]			
001	Personal Services	97,392,344	126,836,881
002	Other Than Personal Services	37,332,371	45,235,471
	Agency Total	\$ 134,724,714	\$ 172,072,352
Business Integrity Commission [829]			
001	Personal Services	5,272,520	5,985,452
002	Other Than Personal Services	2,819,248	3,139,579
	Agency Total	\$ 8,091,768	\$ 9,125,031

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Children's Services [068]

Personal Services			
001	Personal Services	282,983,029	316,622,847
003	Head Start/Day Care	16,868,926	24,161,135
005	Administrative	83,679,779	72,883,679
007	Juvenile Justice	36,375,751	40,339,017
	Total Personal Services	419,907,485	454,006,678
Other Than Personal Services			
002	Other than Personal Services	76,438,579	74,951,475
004	Head Start/Day Care	1,052,892,713	1,091,491,409
006	Child Welfare	1,172,732,750	1,201,814,158
008	Juvenile Justice	153,148,187	155,667,985
	Total Other Than Personal Services	2,455,212,230	2,523,925,027
	Agency Total	\$ 2,875,119,714	\$ 2,977,931,705

City Planning [30]

Personal Services			
001	Personal Services	20,447,693	25,694,489
003	Geographic Systems	2,126,734	2,278,931
	Total Personal Services	22,574,427	27,973,420
Other Than Personal Services			
002	Other Than Personal Services	8,378,980	18,000,272
004	Geographic Systems	277,570	297,688
	Total Other Than Personal Services	8,656,549	18,297,960
	Agency Total	\$ 31,230,977	\$ 46,271,380

City University of New York [042]

Personal Services			
002	Community College	687,246,892	708,277,799
004	Hunter Schools	16,055,024	14,807,238
	Total Personal Services	703,301,915	723,085,037
Other Than Personal Services			
001	Community College	314,399,637	295,541,419
003	Hunter Schools	995,559	1,330,953
012	Senior College	--	35,000,000
	Total Other Than Personal Services	315,395,196	331,872,372
	Agency Total	\$ 1,018,697,112	\$ 1,054,957,409

Citywide Administrative Services [856]

Personal Services			
001	Human Capital	21,381,341	24,866,752
005	Board of Standards and Appeals	1,963,127	2,232,553
100	Executive and Support Services	21,889,665	22,405,203
200	Division of Administration and Security	9,940,965	10,944,760
300	Asset Management – Public Facilities	98,318,626	98,491,306
400	Office of Citywide Purchasing	10,017,544	10,681,259

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

600	External Publications and Retailing	1,446,374	1,597,328
700	Energy Management	3,578,489	4,642,836
800	Citywide Fleet Services	2,594,722	2,763,201
	Total Personal Services	171,130,853	178,625,198
	Other Than Personal Services		
002	Human Capital	5,615,253	6,833,920
006	Board of Standards and Appeals	416,329	766,506
190	Executive and Support Services	7,687,763	4,882,436
290	Division of Administration and Security	15,488,723	36,590,752
390	Asset Management – Public Facilities	802,711,773	147,369,583
490	Office of Citywide Purchasing	30,257,113	28,024,296
690	External Publications and Retailing	1,115,991	996,962
790	Energy Management	39,877,840	759,036,072
890	Citywide Fleet Services	43,476,323	17,537,269
	Total Other Than Personal Services	946,647,108	1,002,037,796
	Agency Total	\$ 1,117,777,961	\$ 1,180,662,994

Civilian Complaint Review Board [054]

001	Personal Services	10,367,452	12,746,019
002	Other Than Personal Services	3,709,577	3,511,047
	Agency Total	\$ 14,077,029	\$ 16,257,066

Commission on Human Rights [226]

Personal Services			
001	Personal Services	2,253,880	3,114,091
003	Community Development	3,853,659	4,892,462
	Total Personal Services	6,107,539	8,006,553
Other Than Personal Services			
002	Other than Personal Services	1,421,067	1,271,934
004	Community Development	1,313,269	2,278,705
	Total Other Than Personal Services	2,734,336	3,550,639
	Agency Total	\$ 8,841,875	\$ 11,557,192

Consumer Affairs [866]

Personal Services			
001	Administration	7,556,121	8,716,061
002	Licensing and Enforcement	12,731,596	15,994,001
004	Adjudication	1,771,538	1,834,045
	Total Personal Services	22,059,254	26,544,107
Other Than Personal Services			
003	Other than Personal Services	14,151,602	14,053,975
	Total Other Than Personal Services	14,151,602	14,053,975
	Agency Total	\$ 36,210,856	\$ 40,598,082

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Correction [072]

Personal Services			
001	Administration	83,493,954	97,679,862
002	Operations	1,055,999,061	1,106,113,207
	Total Personal Services	1,139,493,015	1,203,793,069
Other Than Personal Services			
003	Operations	147,480,648	172,525,474
004	Administration	20,658,878	15,962,053
	Total Other Than Personal Services	168,139,526	188,487,527
	Agency Total	\$ 1,307,632,541	\$ 1,392,280,596

Cultural Affairs [126]

Personal Services			
001	Office of the Commissioner	4,467,149	5,036,192
	Total Personal Services	4,467,149	5,036,192
Other Than Personal Services			
002	Office of the Commissioner	1,668,311	1,982,757
003	Cultural Programs	48,583,964	59,427,846
004	Metropolitan Museum of Art	24,208,146	26,447,675
005	New York Botanical Garden	6,897,143	6,791,924
006	American Museum of Natural History	15,291,772	16,140,709
007	The Wildlife Conservation Society	13,756,827	16,518,637
008	Brooklyn Museum	7,470,543	8,138,320
009	Brooklyn Children's Museum	1,839,218	2,016,316
010	Brooklyn Botanical Garden	4,081,098	3,808,780
011	Queens Botanical Garden	2,341,058	1,117,778
012	New York Hall of Science	1,921,689	1,898,384
013	Staten Island Institute of Arts and Sciences	805,193	976,741
014	Staten Island Zoological Society	1,386,182	1,526,608
015	Staten Island Historical Society	780,215	737,965
016	Museum of the City of New York	1,598,438	1,668,952
017	Wave Hill	1,189,234	1,335,178
019	Brooklyn Academy of Music	2,653,739	2,793,296
020	Snug Harbor Cultural Center	3,142,787	1,897,009
021	Studio Museum in Harlem	809,554	855,715
022	Other Cultural Institutions	17,153,331	19,550,220
024	New York Shakespeare Festival	1,060,539	1,107,409
	Total Other Than Personal Services	158,638,981	176,738,219
	Agency Total	\$ 163,106,130	\$ 181,774,411

Design and Construction [850]

001	Personal Services	106,993,158	114,507,001
002	Other Than Personal Services	292,293,583	364,224,798
	Agency Total	\$ 399,286,741	\$ 478,731,799

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Education [040]

Personal Services			
401	General Educational Instruction and School Leadership	6,050,412,168	6,164,926,031
403	Special Educational Instruction and School Leadership	1,559,902,972	1,552,538,005
407	Universal Pre-K	439,140,425	427,550,363
415	School Support Organization	255,088,494	278,250,283
421	Citywide Special Ed. Instruction and School Leadership	974,406,427	1,006,906,463
423	Special Education Instructional Support	279,653,954	309,772,783
435	School Facilities	481,621,013	192,661,757
439	School Food Services	218,778,888	222,814,288
453	Central Administration	172,006,787	195,260,887
461	Fringe Benefits	3,019,277,282	3,066,394,184
481	Categorical Programs	1,020,088,185	1,040,699,834
	Total Personal Services	14,470,376,596	14,457,774,878
Other Than Personal Services			
402	General Educational Instruction and School Leadership	720,312,964	861,700,587
404	Special Educational Instruction and School Leadership	4,330,028	5,349,878
406	Charter Schools	1,493,652,679	1,711,375,121
408	Universal Pre-K	423,099,429	435,798,668
416	School Support Organization	27,359,532	32,585,425
422	Citywide Special Ed. Instruction and School Leadership	18,869,655	22,464,246
424	Special Education Instructional Support	257,234,866	235,141,406
436	School Facilities	466,366,920	810,658,602
438	Pupil Transportation	1,143,283,491	1,131,169,903
440	School Food Services	242,300,015	295,107,727
442	School Safety	327,490,616	357,190,809
444	Energy and Leases	439,198,801	477,904,833
454	Central Administration	179,113,771	155,574,734
470	Special Education Pre-K Contract Payments	762,244,838	854,197,732
472	Charter & Contract Schools and Foster Care Placements	709,674,442	677,365,819
474	NPS and FIT Payments	66,038,048	65,036,284
482	Categorical Programs	670,613,262	603,142,050
	Total Other Than Personal Services	7,951,183,358	8,731,763,824
	Agency Total	\$ 22,421,559,954	\$ 23,189,538,702

Emergency Management [017]

001	Personal Services	13,919,156	18,282,070
002	Other Than Personal Services	21,751,991	41,371,688
	Agency Total	\$ 35,671,146	\$ 59,653,758

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Environmental Protection [826]

Personal Services			
001	Executive and Support	33,377,998	35,208,856
002	Environmental Management	26,365,313	27,281,797
003	Water Supply and Wastewater Collection	181,801,512	197,048,139
007	Central Utility	74,700,185	79,643,874
008	Wastewater Treatment	176,032,632	180,530,599
	Total Personal Services	492,277,641	519,713,265
Other Than Personal Services			
004	Utility	559,350,452	671,802,143
005	Environmental Management	159,477,282	194,713,776
006	Executive and Support	56,052,064	63,871,413
	Total Other Than Personal Services	774,879,798	930,387,332
	Agency Total	\$ 1,267,157,439	\$ 1,450,100,597

Finance [836]

Personal Services			
001	Administration and Planning	40,870,305	42,549,359
002	Operations	26,306,426	24,483,959
003	Property	21,236,668	28,971,445
004	Audit	25,633,692	30,190,849
005	Legal	6,084,316	6,447,011
007	Parking Violations Bureau	10,652,021	10,496,626
009	City Sheriff	17,267,739	20,464,136
	Total Personal Services	148,051,167	163,603,385
Other Than Personal Services			
011	Administration	56,729,512	56,577,182
022	Operations	32,129,869	34,222,201
033	Property	1,154,870	2,657,970
044	Audit	501,757	966,080
055	Legal	80,621	81,790
077	Parking Violations Bureau	1,043,316	1,448,198
099	City Sheriff	19,156,854	17,211,040
	Total Other Than Personal Services	110,796,799	113,164,461
	Agency Total	\$ 258,847,966	\$ 276,767,846

Fire [057]

Personal Services			
001	Executive Administrative	97,033,937	118,632,472
002	Fire Extinguishment & Emergency Response	1,340,047,666	1,332,379,001
003	Fire Investigation	18,866,687	18,647,012
004	Fire Prevention	39,003,272	35,990,394
009	Emergency Medical Service	253,794,429	249,698,633
	Total Personal Services	1,748,745,992	1,755,347,512

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Other Than Personal Services			
005	Executive Administrative	171,520,191	132,860,638
006	Fire Extinguishment & Response	23,479,871	26,570,399
007	Fire Investigation	127,850	150,060
008	Fire Prevention	607,526	1,583,770
010	Emergency Medical Services	30,035,358	31,664,206
	Total Other Than Personal Services	225,770,795	192,829,073
	Agency Total	\$ 1,974,516,787	\$ 1,948,176,585

Health and Hospitals Corporation [819]

001	Lump Sum Appropriation (OTPS)	\$ 1,359,134,846	\$ 344,045,788
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Health and Mental Hygiene [816]

(Office of Chief Medical Examiner)

Personal Services			
101	Health Administration	47,612,533	49,211,393
102	Disease Control	80,570,736	86,952,510
103	Family and Child Health and Health Services	102,239,980	109,274,353
104	Environmental Health Services	53,747,519	63,833,611
105	Early Intervention	14,668,749	16,363,196
106	Office of Chief Medical Examiner	48,977,237	52,456,842
107	Prevention and Primary Care	12,941,318	13,496,582
108	Mental Hygiene Management Services	25,097,461	38,147,684
109	Epidemiology	15,017,742	15,496,648
	Total Personal Services	400,873,275	445,232,819
Other Than Personal Services			
111	Health Administration	107,053,663	102,947,847
112	Disease Control	183,301,893	204,830,022
113	Family and Child Health and Health Services	51,801,083	59,127,153
114	Environmental Health Services	32,607,371	42,170,771
115	Early Intervention	237,306,817	201,242,311
116	Office of Chief Medical Examiner	19,602,206	16,464,826
117	Prevention and Primary Care	71,649,910	54,435,068
118	Mental Hygiene Management Services	16,530,349	47,849,820
119	Epidemiology	5,925,883	5,486,444
120	Mental Health Services	233,449,686	239,474,763
121	Developmental Disability	11,211,929	16,216,504
122	Chemical Dependency and Health Promotion	79,359,967	88,804,893
	Total Other Than Personal Services	1,049,800,758	1,079,050,422
	Agency Total	\$ 1,450,674,032	\$ 1,524,283,241

Homeless Services [071]

100	Personal Services	147,275,043	145,104,594
200	Other Than Personal Services	1,253,353,987	1,152,819,459
	Agency Total	\$ 1,400,629,030	\$ 1,297,924,053

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Housing Preservation and Development [806]

Personal Services			
001	Office of Administration	33,401,016	38,497,007
002	Office of Development	25,885,481	32,941,807
004	Office of Housing Preservation	56,953,018	62,918,891
006	Housing Maintenance and Sales	33,133,619	34,331,704
	Total Personal Services	149,373,134	168,689,409
Other Than Personal Services			
008	Office of Administration	9,736,821	9,404,480
009	Office of Development	621,834,090	1,003,227,723
010	Housing Management and Sales	9,494,241	9,651,260
011	Office of Housing Preservation	59,593,478	80,975,314
	Total Other Than Personal Services	700,658,630	1,103,258,777
	Agency Total	\$ 850,031,764	\$ 1,271,948,186

Human Resources [069]

Personal Services			
201	Administration	311,164,612	298,725,953
203	Public Assistance	281,074,675	332,964,343
204	Medical Assistance	80,988,708	103,675,912
205	Adult Services	105,398,516	121,640,548
	Total Personal Services	778,626,510	857,006,756
Other Than Personal Services			
101	Administration	247,634,069	262,776,806
103	Public Assistance	2,103,718,994	2,271,423,595
104	Medical Assistance	5,960,017,665	5,939,427,955
105	Adult Services	307,992,479	341,899,179
107	Legal Services	--	90,381,698
	Total Other Than Personal Services	8,619,363,206	8,905,909,233
	Agency Total	\$ 9,397,989,717	\$ 9,762,915,989

Information Technology and Telecommunications [858] (311 Customer Service Center)

001	Personal Services	112,118,500	140,729,414
002	Other Than Personal Services	474,891,381	485,942,876
	Agency Total	\$ 587,009,881	\$ 626,672,290

Investigation [032]

Personal Services			
001	Personal Services	19,897,702	24,814,350
003	Inspector General	2,863,028	5,225,579
	Total Personal Services	22,760,731	30,039,929
Other Than Personal Services			
002	Other Than Personal Services	13,722,699	14,691,082
004	Inspector General	1,884,654	1,974,571
	Total Other Than Personal Services	15,607,354	16,665,653
	Agency Total	\$ 38,368,085	\$ 46,705,582

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Landmarks Preservation [136]

001	Personal Services	4,879,920	5,574,373
002	Other Than Personal Services	370,958	738,642
	Agency Total	\$ 5,250,879	\$ 6,313,015

Law [025]

001	Personal Services	118,777,294	146,027,908
002	Other Than Personal Services	75,573,738	65,484,503
	Agency Total	\$ 194,351,032	\$ 211,512,411

New York Public Library - The Research Libraries [035]

001	Lump Sum Appropriation (OTPS)	\$ 26,736,633	\$ 27,462,828
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New York Public Library [037]

003	Lump Sum - Borough of Manhattan (OTPS)	\$ 25,695,455	\$ 25,984,588
004	Lump Sum - Borough of the Bronx (OTPS)	\$ 24,180,937	\$ 24,368,046
005	Lump Sum - Borough of Staten Island (OTPS)	\$ 10,135,748	\$ 10,189,096
006	Systemwide Services (OTPS)	\$ 72,417,604	\$ 73,168,009
007	Consultant and Advisory Services (OTPS)	\$ 1,362,128	\$ 1,362,128
	Total Other Than Personal Services	\$ 133,791,872	\$ 135,071,867
	Agency Total	\$ 133,791,872	\$ 135,071,867

Office of Administrative Trials and Hearings [820]

001	Personal Services	28,006,612	30,648,221
002	Other Than Personal Services	8,337,112	8,889,162
	Agency Total	\$ 36,343,725	\$ 39,537,383

Parks and Recreation [846]

Personal Services			
001	Executive Management and Administrative Services	8,175,828	8,382,145
002	Maintenance and Operations	287,864,603	299,733,934
003	Design and Engineering	42,471,173	46,699,679
004	Recreation Services	26,003,945	24,843,432
	Total Personal Services	364,515,549	379,659,190
Other Than Personal Services			
006	Maintenance and Operations	84,889,281	97,653,405
007	Executive Management and Administrative Services	21,538,149	23,315,968
009	Recreation Services	1,627,040	1,585,906
010	Design and Engineering	3,534,450	4,160,988
	Total Other Than Personal Services	111,588,921	126,716,267
	Agency Total	\$ 476,104,470	\$ 506,375,457

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Police [056]

Personal Services			
001	Operations	3,115,141,076	3,165,002,851
002	Executive Management	451,659,118	424,056,609
003	School Safety	271,700,828	274,892,243
004	Administration - Personnel	259,803,077	243,405,817
006	Criminal Justice	87,121,354	91,967,532
007	Traffic Enforcement	151,766,407	149,496,743
008	Transit Police	223,679,338	226,014,746
009	Housing Police	182,685,740	184,281,461
	Total Personal Services	4,743,556,939	4,759,118,002
Other Than Personal Services			
100	Operations	151,810,173	65,584,245
200	Executive Management	64,954,836	15,639,731
300	School Safety	4,745,647	4,976,354
400	Administration	353,789,744	294,431,180
600	Criminal Justice	273,897	461,925
700	Traffic Enforcement	9,520,084	10,640,324
	Total Other Than Personal Services	585,094,381	391,733,759
	Agency Total	\$ 5,328,651,320	\$ 5,150,851,761

Probation [781]

Personal Services			
001	Executive Management	7,293,607	9,329,039
002	Probation Services	55,661,202	61,845,846
	Total Personal Services	62,954,809	71,174,885
Other Than Personal Services			
003	Probation Services	26,041,094	29,363,649
004	Executive Management	52,603	125,553
	Total Other Than Personal Services	26,093,697	29,489,202
	Agency Total	\$ 89,048,506	\$ 100,664,087

Queens Borough Public Library [039]

001	Lump Sum (OTPS)	\$ 101,696,154	\$ 102,203,544
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Sanitation [827]

Personal Services			
101	Executive Administrative	72,154,077	81,407,514
102	Cleaning and Collection	666,715,653	701,656,697
103	Waste Disposal	20,768,984	31,300,254
104	Building Management	22,656,880	24,075,602
105	Bureau of Motor Equipment	63,892,707	67,908,786
107	Snow Budget - Personal Services	48,603,189	53,265,414
	Total Personal Services	894,791,490	959,614,267

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Other Than Personal Services			
106	Executive and Administrative	86,535,423	100,809,074
109	Cleaning and Collection	25,024,833	34,869,804
110	Waste Disposal	404,849,967	514,871,777
111	Building Management	4,633,412	3,779,939
112	Motor Equipment	29,040,946	28,135,682
113	Snow Budget	55,800,234	34,819,649
	Total Other Than Personal Services	605,884,815	717,285,925
	Agency Total	\$ 1,500,676,305	\$ 1,676,900,192

Small Business Services [801] (Economic Development Corporation)

Personal Services			
001	Department of Business	13,904,729	16,313,810
004	Contract Compliance & Business Opportunity	2,429,776	2,640,499
010	Workforce Investment Act	4,246,125	6,077,683
	Total Personal Services	20,580,630	25,031,992
Other Than Personal Services			
002	Department of Business	110,274,293	48,434,114
005	Contract Compliance & Business Opportunity	2,138,508	4,318,370
006	Economic Development Corporation	97,815,770	64,916,671
011	Workforce Investment Act	51,656,919	54,408,918
012	Trust for Governor's Island and NYC & Co.	--	39,256,447
	Total Other Than Personal Services	261,885,491	211,334,520
	Agency Total	\$ 282,466,122	\$ 236,366,512

Transportation [841]

Personal Services			
001	Executive Administration and Planning Management	49,410,074	50,328,463
002	Highway Operations	152,886,242	169,645,902
003	Transit Operations	60,890,721	62,202,003
004	Traffic Operations	99,647,407	98,222,803
006	Bureau of Bridges	65,477,045	79,596,494
	Total Personal Services	428,311,489	459,995,665
Other Than Personal Services			
007	Bureau of Bridges	15,026,911	26,718,997
011	Executive Administration and Planning Management	56,039,195	66,489,059
012	Highway Operations	108,642,155	108,245,374
013	Transit Operations	43,780,585	29,639,555
014	Traffic Operations	258,477,804	255,173,285
	Total Other Than Personal Services	481,966,650	486,266,270
	Agency Total	\$ 910,278,139	\$ 946,261,935

SPENDING AND BUDGET INFORMATION BY UNITS OF APPROPRIATION

FISCAL YEAR 2017 PMMR

Taxi and Limousine [156]

	001 Personal Services	34,622,004	38,473,539
	002 Other Than Personal Services	13,308,624	32,138,542
	Agency Total	\$ 47,930,628	\$ 70,612,081

Youth and Community Development [260]

Personal Services			
	002 Executive and Administrative	17,643,826	14,971,841
	311 Program Services	19,418,519	22,862,577
	Total Personal Services	37,062,345	37,834,418
Other Than Personal Services			
	005 Community Development	60,781,126	75,274,544
	312 Other than Personal Services	566,871,740	614,378,371
	Total Other Than Personal Services	627,652,866	689,652,915
	Agency Total	\$ 664,715,211	\$ 727,487,333

^ Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2016

^^ City of New York Adopted Budget Fiscal Year 2017