

THE MAYOR'S MANAGEMENT REPORT FISCAL 2007

Supplementary Indicator Tables

City of New York Michael R. Bloomberg, Mayor

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

September 2007



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HEALTH, EDUCATION AND HUMAN SERVICES



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



Health and Hospitals Corporation



Department of Education School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
DISEASE INTERVENTION: HIV/AIDS		
o Acquired Immunodeficiency Syndrome (AIDS)		
- New Adult AIDS Cases Diagnosed (CY)	4,156	3,750
- New Pediatric AIDS Cases Diagnosed (CY)	8	2
- Persons Diagnosed, Living, and Reported with HIV/AIDS (CY)	96,244	98,338
	00,=	00,000
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH		
- Number of Specimens Tested for HIV	61,560	NA
- Number of Tests for HIV Screening	129,585	NA
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.0	2.0
o Number of HIV Rapid Tests Conducted	95,954	118,066
o Individuals Tested for HIV	152,008	141,995
o People Attending HIV/AIDS Prevention Education Training by DOHMH	3,594	1,210
DISEASE INTERVENTION: TUBERCULOSIS		
o Tuberculosis		
- New Tuberculosis Cases (CY)	984	953
o TB Clinic Visits	123,300	122,195
o 15 cilino violo	120,000	122,100
o TB Directly Observed Therapy Caseload (Confirmed) (%)		
- Eligible Patients Treated by DOHMH	84.9%	83.9%
- High-Risk Patients Treated and Monitored by DOHMH	86.4%	86.9%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	32	25
of revalence of Multiple Drug Resistant (MDR) 1D cases (Reported and Committed)	32	23
DISEASE INTERVENTION: SEXUALLY TRANSMITTED DISEASES		
o Sexually Transmitted Disease (STD)		
- Reportable STD Cases Citywide	58,392	66,171
New Gonorrhea Cases Citywide (Reported and Confirmed)	9,890	10,336
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	586	805
. Initially and decentionly dyprime deced (respected and definition)	500	000
o STD Cases Treated by DOHMH	52,321	53,423
a CTD Olivia Visita	00.454	04.000
o STD Clinic Visits	68,454	64,969

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual			
DISEASE INTERVENTION: IMMUNIZATIONS					
o Immunizations Given at Immunization Walk-In Clinics	84,732	93,284			
o Children in the public schools who have completed required immunizations (%)	97.6%	98.4%			
FAMILY AND COMMUNITY HEALTH SERVICES					
o Early Intervention Program (CY)					
- Children Referred	25,868	26,737			
- Children Found Eligible	19,462	18,324			
- Initial Service Plans Developed	15,973				
·		15,276			
- Children w/Active Service Plans	18,305	17,250			
o School Children's Health Program					
- New Admission Exams					
- Performed by DOHMH School Health Staff	17,718	16,930			
- Collected and Reviewed by DOHMH School Health Staff	88,552	98,430			
o Dental Program					
- Dental Visits	52,538	47,518			
Domai Visio	32,330	47,510			
REGULATORY HEALTH SERVICES: FOOD ESTABLISHMENT INSPECTIONS					
o Initial Inspections Performed	30,015	28,955			
o Food Service Establishments That Fail Initial Inspection	20%	25%			
REGULATORY HEALTH SERVICES: WINDOW GUARD ENFORCEMENT					
o Window Guard Inspections Performed	22,371	19,584			
o Percent of Buildings Receiving a Notice of Violation	71%	77%			
ENVIRONMENTAL HEALTH SERVICES: DAY CARE SERVICES					
o Day Care Services	0.074	0.400			
- Total Day Care Services Known to DOHMH at the End of the Reporting Period	9,271	9,482			
- Total Day Care Permits Issued	5,521	4,860			

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
ENVIRONMENTAL HEALTH SERVICES: PEST CONTROL		
o Total pest control complaints received by DOHMH	26,714	22,493
o Inspections conducted by DSNY and referred to DOHMH for extermination	5,446	5868%
o Total initial inspections in response to pest control complaints by DOHMH	14,816	17,175
ENVIRONMENTAL HEALTH SERVICES: LEAD POISONING PREVENTION		
 o New Cases Citywide Reported and Confirmed - New Cases Among Children Less Than 18 Years Requiring Environmental Intervention for Lead Poisoning in Accordance with Local Law 1 of 2004 - Primary Address Inspected within 7 Days (%) - New Cases with Blood Lead Levels Greater Than or Equal to 20 μg/dL 	896 92% 337	714 93% 292
o Lead Abatement Safety Inspections - Complaints Received - Complaints Responded to (%) - Total Safety Inspections Conducted - Total Safety Violations Issued - Case Resolution Rate	295 100% 3,505 524 68%	280 100% 3,211 510 73%
o Primary or Supplemental Addresses with Abatement Completed	863	914
o Number of Completed Initial Assessments	1,362	1266
ENVIRONMENTAL HEALTH SERVICES: RADIATION EQUIPMENT		
o Initial Radiation Equipment Cycle Inspections	1,802	1,538
ENVIRONMENTAL HEALTH SERVICES: IMMEDIATE CRITICAL COMPLAINTS		
o Immediate Critical Complaints Received - Average Time to Inspect (Days)	240 1.08	245 0.54
HEALTH CARE ACCESS		
o Medicaid Managed Care Enrollment	1,492,091	1,483,777

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
VITAL RECORDS STATISTICS		
o Birth and Death Certificate Receipts Generated - Average Response Time for Mailed Requests (Days) - Birth Certificates - Death Certificates	237,825 5 12	250,275 7 16
o Birth and Death Certificate Corrections Applications Processed - Average Response Time (Days), All Corrections	34,262 24	34,322 37
GENERAL COUNSEL		
o Administrative Tribunal - Total Number of Cases Processed - Hearings	56,159 31,981	80,561 42,001
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING		
o Total Number of Voluntary Agency Contracts	358	369
o Total Number of Voluntary Agency Programs - Bronx - Brooklyn - Manhattan - Queens - Staten Island - Other	733 110 148 283 125 61 6	676 97 146 274 110 49
o Fiscal Audits Completed	175	37
o Comprehensive Program Audits Completed	426	439
o Unannounced Site Visits	412	440
o Follow-ups to Comprehensive Program Audits	21	39
o Contracts Canceled Due to Evaluation or Audit	0	2

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
OFFICE OF CHIEF MEDICAL EXAMINER		
o Deaths Reported	24,938	25,484
- Deaths Certified	7,155	7,766
o Scene Visit Cases	4,358	4,617
o Cases Transported to OCME	7,622	10,021
- Average Time From Receipt of Body to Body Ready for Release (Hours)	NA	NA
- Average Time From Autopsy to Body Ready for Release (Hours)	NA	NA
- Autopsies Completed	5,330	5,578
- External Examinations Completed	2,284	2,209
- Average Days From Autopsy to Completion of the Autopsy Report	56	86
- Autopsy Reports Completed Within 90 Days	78%	55%

HEALTH AND HOSPITALS CORPORATION

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
INPATIENT SERVICES		
o Total Hospital		
- Beds in Use	7,407	7,478
- Average Daily Census	6,566	6,621
- Occupancy Rate	89.0%	88.5%
- Average Length of Stay (Days)	11.0	10.8
- Discharges (000)	218.3	224.3
o General Care		
- Beds in Use	2,934	2,945
- Average Daily Census	2,348	2,419
- Occupancy Rate	80.0%	82.1%
- Average Length of Stay (Days)	4.7	4.7
- Discharges (000)	162.3	187.3
o Psychiatric Care Adult		
- Beds in Use	1,130	1,127
- Average Daily Census	1,103	1,105
- Occupancy Rate	97.6%	95.7%
- Average Length of Stay (Days)	20	22.2
- Discharges (000)	18	18
o Psychiatric Care Child and Adolescent		
- Beds in Use	95	104
- Average Daily Census	93	95
- Occupancy Rate	97.9%	96.1%
- Average Length of Stay (Days)	28.2	31.5
- Discharges (000)	1.2	1.1
o Psychiatric Care Forensic		
- Beds in Use	72	116
- Average Daily Census	57	55
- Occupancy Rate	79.2%	60.8%
- Average Length of Stay (Days)	18	20
- Discharges (000)	1.2	0.99
o Drug Abuse		
- Beds in Use	58	58
- Average Daily Census	50	52
- Occupancy Rate	86.2%	89.5%
- Average Length of Stay (Days)	4.6	4.8
- Discharges (000)	3.8	3.9

HEALTH AND HOSPITALS CORPORATION

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INDICATORS FOR	FY06	FY07
INDICATORS FOR MAJOR MISSIONS	Annual Actual	Annual Actual
WIAJOR WIGSTONS	Actual	Actual
o Skilled Nursing Care		
- Beds in Use	2,204	2,204
- Average Daily Census	2,154	2,147
- Occupancy Rate	97.7%	97.4%
- Average Length of Stay	270.9	295.1
- Discharges (000)	2.9	2.7
o Chronic Care		
- Beds in Use	467	467
- Average Daily Census	511	499
- Occupancy Rate	109.5%	105.7%
- Average Length of Stay (Days)	156.3	124.7
- Discharges (000)	1.3	1.4
OUTPATIENT SERVICES		
o Total Medicaid Managed Care, Child Health Plus and Family Health Plus Enrollees	380,266	407,370
o Ambulatory Care Patient Visits		
- General Care (000)	3,636.0	3,682.8
- Psychiatric Care (000)	489.2	476.7
- Substance Abuse Treatment (000)	483.2	468.591
- Other (000)	313.1	306.565
- Total Visits (000)	4,922.0	4,934.6
WOMEN'S HEALTH SERVICES	45	40
o Average wait time for mammography screening appointments (days)	15	13
o Emergency Room Patient Visits		
- General Care (000)	960.5	980.4
- Psychiatric Care (000)	53.1	54.4
- Total Visits (000)	1,013.6	1,034.8
o Home Care Caseload	10,497	9,451
FINANCIAL COLLECTIONS (000,000)		
(Including Bad Debt and Charity Care)		
o Inpatient Services	\$3,875.0	\$4,670.1
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HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Outpatient Services	\$583.7	\$642.1
o Other (Miscellaneous and Bond Interest)	\$62.3	\$94.3
o Appeals and Settlements	\$38.5	\$133.9
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Contracts for Major/Partial Hospital Reconstruction		
- Designs Started	11	2
- Construction Started	10	6
- Construction Completed	13	18
o New Facility Construction		
- Designs Started	1	0
- Construction Started	1	0
- Construction Completed	4	0

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
AGENCYWIDE INDICATORS		
o Average Expenditure per Student (\$)	NA	NA
o Pupil Enrollment (Preliminary Unaudited) (October Registers)	1,055,986	1,042,078
- Pre-Kindergarten	45,363	48,126
- Elementary	435,225	423,118
- Intermediate/Middle/Jr. High School	197,556	193,157
- High School Enrollment	287,800	283,643
- High School (Regents Diploma)	276,768	271,332
- Alternative Programs (GED and Non-Diploma)	11,032	12,311
- Home Instruction	1,656	1,460
- Special Education	88,386	92,574
o Pupil Attendance (%)	88.4%	89.3%
- Elementary	92.2%	92.6%
- Intermediate/Middle/Jr. High School	90.2%	91.1%
- High School	81.2%	82.6%
- High School (Regents Diploma)	82.5%	83.8%
- Alternative Programs (GED and Non-Diploma)	66.5%	68.6%
- Special Schools	79.8%	81.4%
o Pupils - Racial/Ethnic Composition (%)		
- Black	32.8%	32.3%
- Hispanic	39.0%	39.4%
- White	14.5%	14.3%
- Asian/Pacific Islander	13.2%	13.6%
- American Indian	0.4%	0.4%
COMMUNITY SCHOOL DISTRICTS		
Elementary and Intermediate/Middle/Junior High Schools		
o General and Special Education Pupils Meeting and		
Exceeding Standards in English Language Arts (%)		
- All Grades, District Schools	50.7%	50.8%
- Grade 3	61.5%	56.4%
- Grade 4	58.9%	56.0%
- Grade 5	56.7%	56.1%
- Grade 6	48.6%	49.7%
- Grade 7	44.2%	45.4%
- Grade 8	36.6%	41.8%

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WAGA WIGGIGIG	Actual	Actual
Deading December (and an December 2004)		
o Reading Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency		
Level 1 Progressing into a Higher Proficiency Level	49.3%	61.4%
- Middle Schools: Percent of Students in Proficiency		
Level 1 Progressing into a Higher Proficiency Level	40.4%	61.7%
o General and Special Education Pupils Meeting and		
Exceeding Standards in Mathematics (%)		
- All Grades, District Schools	57.0%	65.1%
- Grade 3	75.3%	82.2%
- Grade 4	70.9%	74.1%
- Grade 5	61.3%	71.1%
- Grade 6	52.7%	63.2%
- Grade 7	43.9%	55.5%
- Grade 8	38.9%	45.6%
Grade 6	00.070	40.070
o Mathematics Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency		
Level 1 Progressing into a Higher Proficiency Level	49.6%	56.1%
- Middle Schools: Percent of Students in Proficiency		
Level 1 Progressing into a Higher Proficiency Level	38.0%	46.2%
o Students Promoted (Regular Classes) (%)		
- All Levels	96.3%	NA
- Grade 1	93.6%	NA NA
- Grade 2	95.3%	NA NA
- Grade 2		
- Grade 4	96.1%	NA
	98.2%	NA
- Grade 5	96.3%	NA
- Grade 6	98.3%	NA
- Grade 7	97.1%	NA
- Grade 8	97.6%	NA
- Grade 9	79.2%	NA
HIGH SCHOOLS		
o Average Instructional Class Size (Grades 9-12) (Preliminary Unaudited)	26.2	25.6
o Number of Classes with More Than 34 Students (Preliminary Unaudited)		
- Fall	1,574	1,392
- Spring	1,121	806
	1,121	230

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INDICATORS FOR	FY06	FY07
INDICATORS FOR MAJOR MISSIONS	Annual Actual	Annual Actual
MAJOR MISSIONS	Actual	Actual
o Number of Students Enrolled in Courses Ending in Regents		
- English Language Arts	90,196	95,694
- Mathematics	127,822	132,005
Mationado	127,022	132,003
o Number of Students Taking Regents Examination		
- English Language Arts	74,253	79,153
- Mathematics	106,987	109,128
o Number of Students Passing Regents Examination		
- English Language Arts	47,642	51,266
- Mathematics	66,816	65,725
o Percent of Students Passing Regents		
- English Language Arts	64.2%	64.8%
- Mathematics	62.5%	60.2%
		00.270
o Percent of Students in Cohort Receiving a		
Score of 65 or Higher (Passing Regents)		
- English Language Arts	69.3%	NA
- Mathematics	70.0%	NA
o Number of Students Meeting Graduation Requirements		
- English Language Arts	58,245	62,547
- Mathematics	86,415	85,409
o Percent of Students Meeting Graduation Requirements	70.40/	70.00/
- English Language Arts - Mathematics	78.4% 80.8%	79.0%
- Mathematics	00.076	78.3%
o Percent of Students in Cohort Meeting Graduation Requirements		
- English Language Arts	77.6%	NA
- Mathematics	80.0%	NA
o Cohort Regents Diploma Rate	63.0%	NA
o High School Graduates		
- 4-Year Cohort Rate (Class of 2006)	59.7%	NA
- 7-Year Final Cohort Rate (Class of 2003)	69.5%	NA
o High School Dropouts		
- 4-Year Cohort Rate (Class of 2006)	14.6%	NA
- 7-Year Final Cohort Rate (Class of 2003)	30.5%	NA
o Annual High School Dropout Rate	6.9%	NA
o Annual Fright School Diopout Nate	0.9%	INA

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Total High School Dropouts	21,929	NA
o rotal riigii conco. Dropouto	21,020	IVA
o School to Career Education		
- High School Occupational Programs Students Enrolled	113,449	106,158
o Guidance and Career Education Program		
- Occupational Education and Guidance for Handicapped Youths	NA	NA
SUMMER SCHOOL		
o Registered		
- Mandated (Grades 3-8)		
- Mandated to Attend	41,516	NA
- Enrollment	35,581	NA
- Attendance Rate	77.2%	NA
- Non-Mandated (Grades K-8)		
- Enrollment	26,583	NA
- Attendance Rate	68.2%	NA
- Mandated (High School)		
- Mandated to Attend	99,336	NA
- Enrollment	70,229	NA
- Attendance Rate	62.3%	NA
- Non-Mandated (High Schools)		
- Enrollment	8,199	NA
- Attendance Rate	66.7%	NA
o Overall		
- Enrollment	140,592	NA
- Attendance Rate	66.4%	NA
o Percent of Mandated Students Promoted upon Completing Summer School		
- Grades 3-8	66.6%	NA
	00.070	
ADULT AND CONTINUING EDUCATION		
o Adult Basic Education Enrollment		
- Basic Education	8,167	14,813
- English as a Second Language	12,299	17,331
- GED Preparation	3,382	3,356

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
SPECIAL EDUCATION		
o Enrollment (Preliminary Unaudited)	180,890	182,730
- Public Schools (School Age)	146,681	148,040
- Public Schools (Pre-School)	763	787
- Charter Schools	749	1,089
- Parochial Schools	6,057	4,787
- Private Schools	1,046	787
- Approved NPS	7,445	8,011
- Private Pre-School	18,149	19,229
- Less Restrictive Environment (LRE)	85,393	86,381
- Percent in LRE	47.2%	47.3%
- Related Service	19,607	18,615
- Special Ed Teacher Support	47,031	44,402
- Team Teaching	17,992	22,577
- Integrated Public Pre-School (LRE)	763	787
- More Restrictive Environment (MRE)	69,225	68,570
- Percent in MRE	38.3%	37.53%
- Regional Self-Contained	50,744	49,466
- Citywide Self-Contained	16,837	17,429
- Home Instruction	1,071	1,096
- Hospital/Agency Programs	573	579
- Nonpublic Programs	26,272	27,779
- Percent in Nonpublic Programs	14.5%	15.20%
- Pre-School	18,149	19,229
- School Age	8,123	8,550
o Total Assessment Workload	132,221	130,639
- Current Year Total (Referrals)	119,204	117,381
- Current Initial Referrals	34,677	33,169
- Reevaluations	48,356	51,629
- Mandated Three Year Reviews	36,171	32,583
- Cases in Process as of June 30th	13,017	13,258
o Number of Cases Completed	107 120	124 020
- Percent of Cases Completed	127,130 96.2%	124,920 95.62%
 Program Recommendations Percent of Program Recommendations Within 30 Days 	111,847 61.2%	111,219
- Current Initial Referrals		61.89%
- Reevaluations	27,966 50.771	27,841
- Reevaluations - Mandated Three Year Reviews	50,771	53,320
	33,110	30,058
- Case Closings (Withdrawals)	15,283	13,701

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INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Number of Students with Disabilities Moved		
Through the Continuum of Educational Services	14,286	14,711
- Less Restrictive Environment	9,448	10,082
- More Restrictive Environment	4,838	4,629
o Actual Decertifications (2006-2007)	5,304	5,054
o Graduate Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2006)	10.4%	NA
- 7-Year Final Cohort Rate (Class of 2003)	43.7%	NA
o Dropout Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2006)	19.1%	NA
- 7-Year Final Cohort Rate (Class 2003)	49.8%	NA NA
, Teal Final Conort Nate (Class 2000)	43.070	INA
ENGLISH LANGUAGE LEARNERS		
o Enrolled English Language Learners (ELLs)	141,173	139,842
o Enrolled Students Receiving ELL Services (General Education)	138,191	138,344
- Bilingual/English as a Second Language (ESL) Instruction	39,330	35,748
- ESL Instruction Only	94,288	97,054
- Dual Language	4,573	5,203
o Enrolled ELLs Receiving Services	97.9%	98.9%
o Students Served by the English Language Learners Programs (%)		
- 3 Years or Less	61.2%	61.2%
- 4 Years	12.1%	11.8%
- 5 Years	8.0%	8.6%
- 6 Years	6.0%	5.6%
- 7 Years or More	12.8%	12.8%
o Students Achieving ELL Progress Standards Elementary Schools (%)		
- Math Progress (Translated Math)	47.3%	51.1%
- Native Language Reading (Spanish)	55.1%	56.0%
- Students Exiting ELL Programs (NYSESLAT)	14.9%	13.2%
o Students Achieving ELL Progress Standards Middle Schools (%)		
- Math Progress (Translated Math)	21.4%	31.9%
- Native Language Reading (Spanish)	45.1%	45.9%
- Students Exiting ELL Programs (NYSESLAT)	13.6%	9.7%
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	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
SCHOOL FOOD SERVICES		
o Average Lunches Served Daily	628,362	639,934
- Free	485,399	485,154
- Reduced Price	57,314	61,745
- Full Price	85,649	93,035
o Average Breakfasts Served Daily	182,935	191,219
- Free	143,328	145,376
- Reduced Price	14,574	17,146
- Full Price	25,033	28,697
o Total Number of Students Eligible for Free or Reduced Price Meals	788,096	784,963
- Free	680,323	677,404
- Reduced Price	107,773	107,559
PUPIL TRANSPORTATION		
o Contract Bus Eligible Riders	160,726	138,484
- Special Education	60,596	60,252
- General Education*	100,130	81,613
o Summer Mandated Services Contract Bus Eligible Riders	38,508	38,359
- Special Education	24,478	24,324
- General Education	14,030	14,035
SCHOOL FACILITIES		
o Facilities	1,790	1,813
- Square Feet (000,000)	129.3	129.3
- Average (Total) Operation Cost per Net Square Foot	\$5.46	\$5.91
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.39	\$5.26
o Leased Sites		
- Total Lease Cost (Tax Levy in Millions)	\$97.0	\$105.60
- Number of Sites	175	198
o Schools that Exceed Capacity		
- Elementary Schools (%)	24.3%	NA
- Middle Schools (%)	14.5%	NA
- High Schools (%)	47.5%	NA

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Maintenance/Activities		
- Average Maintenance Cost per Net Square Foot	\$1.33	\$1.42
o Maintenance/Repair (Skilled Trades and Contractors)		
- Newly Opened Work Order Tasks	34,602	35,794
- Cancelled	6,027	4,774
- Transferred*	18	1,466
- Work Order Tasks Completed	29,329	31,200
- Completed in 120 Days		
- Percent	57.7%	56.8%
- Number	16,909	17,730
- Total Open Work Order Tasks	16,272	14,626
o Building Dept. Violations (Hazardous)		
- Number of Violations Received	76	56
- Violations Dismissed	313	153
- Total Backlog	354	238
- Violations Pending Dismissal	14	8
- Net Backlog	340	230
o Total Seats Created	4,903	5,556

SCHOOL CONSTRUCTION AUTHORITY

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
CAPITAL BUDGET PERFORMANCE INDICATORS PROGRAMMATIC INDICATORS		
o New Schools Built - High Schools		
- Designs Started	1	4
- Construction Started	5	5
- Construction Completed	1	0
- Student Spaces	992	0
o New Schools Built - Intermediate Schools		
- Designs Started	0	3
- Construction Started	0	2
- Construction Completed	0	1
- Student Spaces	0	916
o New Schools Built - Elementary Schools		
- Designs Started	0	3
- Construction Started	5	4
- Construction Completed	0	2
- Student Spaces	0	1,133
o School Additions and Modernizations		
- Designs Started	1	6
- Construction Started	2	5
- Construction Completed	0	1
- Student Spaces	0	192
o Lease Projects		
- Construction Completed	7	8
- Student Spaces	2,649	2,153
o Transportable Projects		
- Designs Started	3	0
- Construction Started	3	0
- Construction Completed	3	0
- Student Spaces	812	0
a Capital Improvement Projects		
o Capital Improvement Projects	0000 457	04 540 005
- Total Dollar Value (000)	\$820,457	\$1,513,685
- Total Design Starts - Total Construction Starts	547 694	626 687
- Total Projects Completed	613	658

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Projects Completed (%)		
- Completed Early	58%	39%
- Completed On Time	22%	24%
- Total	80%	64%

NDICATORS FOR Annual Ann			
NDICATORS FOR MAJOR MISSIONS Annual Actual Actu		EV00	EV07
MAJOR MISSIONS Actual Actual JOB CENTER PROGRAMS AND OPERATIONS o Persons Receiving Cash Assistance (000) 393.8 360.7 - Bronk 141.6 131.5 - Brooklyn 130.9 119.4 - Manhattan 59.8 52.4 - Queens 48.4 44.3 - Staten Island 11.8 11.4 O Cash Assistance Caseload (000) 201.0 187.1 - Bronk 67.3 63.1 - Bronk 67.3 63.1 - Bronk Sustance Caseload (000) 201.0 187.1 - Bronk Sustance Caseload (000) 201.0 187.2 - Farnily Assistance Program (FAP) 19.9 158.1 - Safety Net Assistance Program (FAP) 119.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN)	INDICATORS FOR		
JOB CENTER PROGRAMS AND OPERATIONS o Persons Receiving Cash Assistance (000) 393.8 360.7 - Bronx 141.6 131.5 - Brooklyn 130.9 119.4 - Manhattan 59.8 52.4 - Queens 48.4 44.3 - Staten Island 111.8 111.4 0 Cash Assistance Caseload (000) 201.0 187.1 - Brooklyn 67.3 63.1 - Brooklyn 66.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.8 52.4 0 Cash Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 6 month Converted to Safety Net (C-SN) 90.0 84.9 O Total Funds Dispersed (000) \$1.262.181 \$1.187.978 - City Tax Levy Portion \$490.337 \$469.763 O Number of Cash Assistance Applications (000) 10.95.0			
o Persons Receiving Cash Assistance (000)	MAJOR MISSIONS	Actual	Actual
- Bronx 141.6 131.5 - Brooklyn 130.9 119.4 - Manhattan 59.8 52.4 - Queens 48.4 44.3 - Staten Island 111.8 11.4 o Cash Assistance Caseload (000) 201.0 187.1 - Bronx 67.3 63.1 - Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 o Cash Assistance Recipients by Category (000) 179.9 156.1 - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA	JOB CENTER PROGRAMS AND OPERATIONS		
- Brooklyn 130.9 119.4 - Manhattan 59.8 52.4 - Queens 48.4 44.3 - Staten Island 111.8 111.4 O Cash Assistance Caseload (000) 201.0 187.1 - Bronx 67.3 63.1 - Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 O Cash Assistance Recipients by Category (000) - - - Family Assistance (SNA) 114.9 119.8 - 80 month Converted to Safety Net (C-SN) 99.0 84.9 O Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 O Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Bronx 298.0 297.1 - Bronx 298.0 297.1	o Persons Receiving Cash Assistance (000)	393.8	360.7
- Manhattan 59,8 52,4 - Queens 48.4 44.3 - Staten Island 11.8 11.4 0 Cash Assistance Caseload (000) 201.0 187.1 - Brooklyn 67.3 63.1 - Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 0 Cash Assistance Recipients by Category (000) 179.9 156.1 - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 0 Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 0 Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Rejections (%) NA NA - Bronx 298.0 297.1 - Bronx 298.0 297.1 - Bronx 298.0 297.1	- Bronx	141.6	131.5
- Queens	- Brooklyn	130.9	119.4
- Staten Island 11.8 11.4 o Cash Assistance Caseload (000) 201.0 187.1 - Bronx 67.3 63.1 - Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 o Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA O Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 189.1 189.1	- Manhattan	59.8	52.4
O Cash Assistance Caseload (000) 201.0 187.1 - Bronx 67.3 63.1 - Brooklyn 66.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 O Cash Assistance Recipients by Category (000) - - - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 O Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 O Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Parsons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Stat	- Queens	48.4	44.3
- Bronx	- Staten Island	11.8	11.4
Bronx 67.3 63.1 - Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 - Staten Island 5.9 5.8 - Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 - O Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 - O Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA - O Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 - O Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	o Cash Assistance Caseload (000)	201.0	187.1
- Brooklyn 65.5 60.8 - Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 O Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 O Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 O Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5	• •		
- Manhattan 35.2 31.6 - Queens 26.3 24.5 - Staten Island 5.9 5.8 o Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Applicant Withdrawals (%) NA NA - Bronx 298.0 297.1 - Bronx 298.0 297.1 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5			
- Queens - Staten Island Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) - Safety Net Assistance (SNA) - 60 month Converted to Safety Net (C-SN) Total Funds Dispersed (000) - City Tax Levy Portion Number of Cash Assitance Applications (000) - Rejections (%) - Applicant Withdrawals (%) - Grant Reductions (%) - Bronx - Brooklyn - Brooklyn - Brooklyn - Brooklyn - Manhattan - Manhattan - Queens - Staten Island - CA Recipients - SSI Recipients - SSI Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - CA Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - CA Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - CA Recipients - SSI Recipients - Staten Island - Staten Island - CA Recipients - SSI Recipients - SSI Recipients - SSI Recipients - SSI Recipients - Staten Island - Staten Island - Staten Island - SSI Recipients -	•		
• Staten Island 5.9 5.8 • Cash Assistance Recipients by Category (000) 179.9 156.1 • Safety Net Assistance (SNA) 114.9 119.8 • 60 month Converted to Safety Net (C-SN) 99.0 84.9 • Total Funds Dispersed (000) \$1,262,181 \$1,187,978 • City Tax Levy Portion \$490,337 \$469,763 • Number of Cash Assitance Applications (000) 212.6 231.3 • Rejections (%) NA NA • Applicant Withdrawals (%) NA NA • Grant Reductions (%) NA NA • Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 • Bronx 298.0 297.1 • Brooklyn 422.4 424.0 • Manhattan 181.2 178.2 • Queens 163.3 164.7 • Staten Island 30.2 31.1 • CA Recipients 431.9 393.3 • Non-CA Recipients 474.2 521.5 • SSI Recipients 189.1 180.2 • Val			
o Cash Assistance Recipients by Category (000) - Family Assistance Program (FAP) - Safety Net Assistance (SNA) - 60 month Converted to Safety Net (C-SN) - Total Funds Dispersed (000) - City Tax Levy Portion - City Tax Levy Portion - City Tax Levy Portion - Rejections (%) - Reje	4.000		
- Family Assistance Program (FAP) 179.9 156.1 - Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA O Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951			
- Safety Net Assistance (SNA) 114.9 119.8 - 60 month Converted to Safety Net (C-SN) 99.0 84.9 o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 - City Tax Levy Portion \$490,337 \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA NA - Applicant Withdrawals (%) NA NA NA - Grant Reductions (%) NA NA NA NA OPERON NA	o Cash Assistance Recipients by Category (000)		
o Total Funds Dispersed (000) \$1,262,181 \$1,187,978 City Tax Levy Portion \$490,337 \$469,763 on Number of Cash Assitance Applications (000) 212.6 231.3 Rejections (%) NA	- Family Assistance Program (FAP)	179.9	156.1
o Total Funds Dispersed (000) - City Tax Levy Portion \$1,262,181 \$1,187,978 \$469,763 o Number of Cash Assitance Applications (000) - Rejections (%) - Rejections (%) - Applicant Withdrawals (%) - Grant Reductions (%) O Persons Receiving Food Stamps (End of Period) (000) - Bronx - Brooklyn - Brooklyn - Manhattan - Queens - Queens - Staten Island - CA Recipients - CA Recipients - SSI Recipients - SSI Recipients - SSI Recipients - Value of Food Stamps Issued (000) \$1,1337,271 \$1,337,951	- Safety Net Assistance (SNA)	114.9	119.8
- City Tax Levy Portion \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA o Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2	- 60 month Converted to Safety Net (C-SN)	99.0	84.9
- City Tax Levy Portion \$469,763 o Number of Cash Assitance Applications (000) 212.6 231.3 - Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA o Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2	o Total Funds Dispersed (000)	\$1,262,181	\$1,187,978
- Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA o Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	- City Tax Levy Portion	\$490,337	\$469,763
- Rejections (%) NA NA - Applicant Withdrawals (%) NA NA - Grant Reductions (%) NA NA o Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	o Number of Cash Assitance Applications (000)	212.6	231.3
- Applicant Withdrawals (%) - Grant Reductions (%) o Persons Receiving Food Stamps (End of Period) (000) - Bronx - Brooklyn - Manhattan - Queens - Staten Island - CA Recipients - Non-CA Recipients - SSI Recipients o Value of Food Stamps Issued (000) NA		NA	NA
- Grant Reductions (%) NA NA o Persons Receiving Food Stamps (End of Period) (000) 1,095.2 1,095.0 - Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951		NA	NA
- Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951		NA	NA
- Bronx 298.0 297.1 - Brooklyn 422.4 424.0 - Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	o Persons Receiving Food Stamps (End of Period) (000)	1,095.2	1,095.0
- Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951		•	•
- Manhattan 181.2 178.2 - Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951			
- Queens 163.3 164.7 - Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951		181.2	
- Staten Island 30.2 31.1 - CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	- Queens	163.3	
- CA Recipients 431.9 393.3 - Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951	- Staten Island		
- Non-CA Recipients 474.2 521.5 - SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951			
- SSI Recipients 189.1 180.2 o Value of Food Stamps Issued (000) \$1,337,271 \$1,377,951			
o Food Stamp Payment Error Rate 6.76% 4.01%	o Value of Food Stamps Issued (000)	\$1,337,271	\$1,377,951
	o Food Stamp Payment Error Rate	6.76%	4.01%

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WAJOK WIGGIONS	Actual	Actual
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	77,208	67,553
- Employed	25,435	23,214
- Work Experience	12,388	11,079
- Education/Training/Job Search	4,273	3,035
- Teens in High School	1,493	1,297
- Substance Abuse Treatment	9,779	8,883
- Called in for Assessment/Assignment	6,569	8,200
- Other	17,271	11,845
- Other	17,271	11,045
o Total Number of Engageable Cases (FAP, SNA and C-SN)		
Not Engaged in Work Activities	0	0
o Participation Rates		
- Cash Assistance Family Cases Participating in		
Work or Work-related Activities per Federal		
Guidelines (official) (%)	NA	39.8%
- Safety Net Clients Participating in Work Activities as		
Calculated in Accordance With State		
Guidelines (%)	NA	66.0%
o Total Number of Cases Participating in Work		
Activities In Accordance With Federal Guidelines:		
All Families (FAP and C-SN)	NA	22,480
- Work Experience	NA	5,885
- Employed	NA	13,645
- Education/Training/Job Search	NA	1,815
- Community Service, including barrier removal activities	NA	1,135
o Total Number of Clients Participating in Work		
Activities In Accordance With State Guidelines:		
Safety Net Assistance (SNA, not including C-SN)	46,378	39,511
- Work Experience	5,378	4,651 3,091
- Employed- Education/Training/Job Search	4,359	3,981
	1,091	525
- Community Service, including barrier removal activities	35,550	30,354
o Total Reported Job Placements	80,478	74,879
- FAP and C-SN	48,185	46,955
- Safety Net	32,293	27,924
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	131,485	150,097
o Total Fair Hearings Held	56,090	74,357

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	, totadi	7 lotudi
o Fair Hearing Outcomes		
- Agency Affirmations	6,714	9,757
- Client Withdrawals	23,683	23,007
- Client Defaults	124,225	156,370
- Agency Reversals	22,897	28,476
- Agency Withdrawals	46,648	70,496
o Issues Decided in Favor of Agency (%)	87.2%	85.8%
o Timely Implementations of Decisions (%)		
- Cash Assistance and Employment	NA	98.0%
- Food Stamps (PA and Non-PA)	NA	94.0%
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM		
o Persons Enrolled in Public Health Insurance (000)	2,583.5	2,560.0
- Bronx	566.5	557.2
- Brooklyn	902.7	896.6
- Manhattan	393.5	383.9
- Queens	616.5	618.7
- Staten Island	79.4	79.6
o Persons Enrolled in Medicaid-Only (000)	1,787.9	1,795.6
- Bronx	331.6	329.3
- Brooklyn	631.2	636.2
- Manhattan	253.0	252.1
- Queens	496.2	501.6
- Staten Island	55.5	55.6
o MA Applications Completed Within Required Time Frames (%)		
- Community Eligibility Division	99.6%	99.7%
- Hospital Eligibility Division	98.5%	98.9%
- Nursing Home Division	85.1%	82.2%
o MA Recertifications Completed Within Required Time Frames (%)		40
- Community Eligibility Division	100%	100%
- Nursing Home Division	100%	100%

	FV0C	EV07
INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Armuai	Armuar
WAJOK WIGGIONG	Actual	Actual
o Cases Receiving Home Care Services	64,798	62,668
- Home Attendant	44,246	42,626
- Housekeeper	6,755	6,277
- Long-Term Home Health Care	11,956	11,848
- AIDS Home Care	1,841	1,917
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	93.8%	89.4%
o Average Days to Initiate Home Attendant and Housekeeper Services	15.6	15.1
- Active MA Cases	14.6	14.0
- Pending MA Cases	20.9	20.3
- Serious Complaints of Home Care Clients	518	571
- Complaints Resolved Within Required Time Frame (%)	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	95
o Value of Agency Contracts (000,000)	\$1,767	\$1,767
- Vendor Agencies In Compliance With Review Areas	95%	95%
OFFICE OF CHILD SUPPORT ENFORCEMENT		
o Child Support Collected (000)	\$588,261	\$601,867
- Cash Assistance (000)	\$41,890	\$39,154
- Non-cash Assistance (Non-CA) (000)	\$546,371	\$562,713
o Child Support Ordered by Court (000)	\$635,655	\$642,745
- Cash Assistance (000)	\$53,312	\$76,265
- Non-PA (000)	\$582,343	\$566,480
o New Support Orders Obtained	11,275	10,329
- Cash Assistance	4,512	4,411
- Non-PA	6,763	5,918
16.177	0,100	0,010
o Total Cases with Active Orders (End of Period)	301,481	297,826
HIV/AIDS SERVICES ADMINISTRATION		
o Total Number of AIDS Serviceline Contacts Received	37,058	36,158
o New Applicants for Services	4,181	3,904
o Ineligible or Withdrawn Applications	167	170
o New Cases	4,014	3,734

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Individuals Receiving HIV/AIDS Services	31,007	31,040
- Women	11,197	11,160
- Men	19,329	19,447
- Children	481	433
o Total Number of Open Cases (End of Period)	30,102	30,259
- Bronx	10,139	10,310
- Brooklyn	9,742	9,978
- Manhattan	6,701	6,482
- Queens	2,852	2,788
- Staten Island	668	701
o Cumulative Cases During Period	35,111	33,836
·	•	
o Cases Receiving Housing Services		
- Cases Provided Housing and Support Services (End of Period)	6,739	6,765
- Clients Moved into Housing (During Period)	7,291	8,891
- Cases Provided Rent Payment Assistance (End of Period)	23,974	24,058
o Homomoking Contracts in Effect		
o Homemaking Contracts in Effect - Value of Contracts (000)	\$12,521	\$10,491
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%
- Cases Receiving Homemaker Services	484	434
- Cases Necelving Homemaker Services	404	404
ADULT PROTECTIVE SERVICES		
o Referrals		
- Total Referrals Received	15,639	15,485
- Total Referrals to APS Accepted at the Central Intake Unit for Assessment	13,566	13,628
- New Cases Accepted After APS Field Office Assessment	4,819	5,014
- Active Cases (End of Period)	6,893	7,232
o Legal Intervention		
- Total Number of Orders to Gain Access to Premises Requested	251	232
- Total Number of Temporary Restraining Orders Requested	338	440
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cas	1,751	1,832
- Total Number of Community Guardianship Orders Requested	768	789
- Total Number of Active Community Guardianship Clients (End of Period)	1,036	1,145
	,	,
o Financial Services		
- Number of Active/Pending APS Financially Managed Cases (End of Period)	2,276	2,619

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Eviction Services - Eviction Referrals Found Ineligible for APS Services (%)	88%	87%
HOME ENERGY ASSISTANCE PROGRAM (HEAP)		
o Total Grants Issued	NA	NA
- Total Funds Expended	NA	NA
- Base Grant Amount	NA	NA
o Human Resources Administration		
- Households Served	NA	NA
- Funds Allocated (000)	NA	NA
o Department for the Aging		
- Applications Taken	NA	NA
HOMELESSNESS PREVENTION PROGRAM		
o Total Families	54,046	54,417
- Active Cases	9,607.0	9,245
- Closed Cases	54,030	52,000
o Cases Closed With Outcomes	30,026	28,743
- Families Diverted	20,448	21,526
- Families Not Diverted	9,578	7,217
- Diversion Rate	68.1%	75.0%
o Families at Imminent Risk	18,340	19,772
- Imminent Risk Families For Whom Housing Was Found	18,201	19,663
- Imminent Risk Diversion Rate	99.2%	99.4%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES		
o Domestic Violence Shelter Program		
- Average Number of Families Served per Day	651	667
- New Cases (Families)	3,245	3,386
- Number of Domestic Violence Emergency Beds (Capacity)	2,081	2,081
Domestic Violence Nonresidential Program Active Caseload	2,879	2,957
o Total Nonresidential Program Hotline Calls	35,588	32,391

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Services Provided by Domestic Violence Nonresidential Progra - Counseling	ams 20,448	19,357
		19,357 56,442
· ·	20,448	•

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
CHILD WELFARE		
Protective Services		
o Abuse or Neglect Reports		
- Reports	61,355	64,221
- Children	89,577	92,046
o Reports Responded to Within One Day Following		
Report to State Central Register (ACS Internal) (%)	94.2%	96.1%
o Reports Founded (%)	36.8%	39.6%
o High-Risk Reports	29,554	34,137
o Compliance With High-Risk Response Protocol (%)	93.2%	93.7%
o New Cases per Worker per Month (Pending Rate) (End of Period)	7.1	5.1
o Average Child Protective Specialist Caseload (End of Period)	15.9	13.4
o Article X Petitions Filed in Family Court	8,762	11,351
Preventive Services		
o Families Receiving ACS Direct Preventive Services		
- Active Cases	2,335	4,696
- Cumulative Cases	6,279	6,930
o Average Field Office Family Service Worker Caseload	9.4	19.1
o Families Receiving Contract Preventive Services		
- Active Cases	11,695	12,892
- Cumulative Cases	22,512	24,006
o Percent of Contract Preventive Caseload Referred by ACS	52%	62%
o Homemaking Services		
- Vendor Agencies In Compliance		
with Review Areas	90%	90%
- Active Cases	939	1,126
- Cumulative Cases	1,294	1,466
o Families Receiving Housing Subsidies		
- New Cases	1,446	1,491
- Active Cases	1,194	1,431
- Cumulative Cases	2,421	2,846

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Contract Use for Preventive Services (%)	96.0%	95.0%
o Preventive Services Program Assessment		
- Number of Contract Agencies	75	76
- Performance Evaluations Completed	75	75
o Number Requiring Improvement Plans	54	26
o Contracts Canceled/Not Renewed	2	2
Teenage Services Act (TASA) o Pregnant/Parenting Clients Receiving Services - Active Cases	1,149	1,098
- Cumulative Cases	2,505	2,236
Foster Care		
o Children in Foster Care (Average)	16,807	17,006
- Children in Kinship Homes (Relatives) (Average)	4,093	4,806
- Children in Nonrelative Care (Average)	12,714	12,200
	•	•
- Foster Boarding Homes	9,763	9,443
- Congregate Care	2,951	2,757
o Children in Placement With Foster Care Contract Agencies (%)	97.2%	99.0%
o New Children Entering Foster Care	4,897	5,651
- While Receiving Direct Preventive Services	N/A	N/A
- While Receiving Contract Preventive Services	N/A	N/A
o Children Discharged From Foster Care	5,676	6,556
o Average Length of Foster Care for All Children In Care (Months)	45.8	41.2
o Median Time to Reunification for Children Entering		
Foster Care for the First Time (Months)	10.3	11.5
o Foster Care Program Assessment		
- Number of Contract Agencies	44	36
- Performance Evaluations of Contract Agencies Completed	33	32
- Number Requiring Improvement Plans	18	9
- Contracts Canceled/Not Renewed	3	3
Adoptions		
Adoptions o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,034	3,033
5 5 Training / Goption / Indiazation Erring With / Goptivo / Gronto	2,504	5,500

ADMINISTRATION FOR CHILDREN'S SERVICES

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Children Adopted	1,831	1,562
- Contract Agency Services Adoptions	1,756	1,529
- ACS Direct Care Services Adoptions	75	33
o Average Length of Time to Complete Adoptions (Years)	3.5	3.4
- Contract Agency Services	3.5	3.4
- ACS Direct Care Services	5.5	5.7
o Median Time to Adoption for Children Entering Foster Care (Months)	58.0	54.2
Child Care and Head Start		
o Total Enrollment in Publicly Subsidized Child-Care	82,260	127,670
o Total Enrollment in ACD-Subsidized Child-Care	61,699	57,673
o Group Child-Care		
- Enrollment	41,430	36,411
- Publicly Subsidized Capacity	44,090	38,785
- Vacancies	3,721	2,767
- Children on Waiting Lists	1,296	788
o Family Child-Care		
- Enrollment	13,056	13,370
- Publicly Subsidized Capacity	12,854	13,390
- Vacancies	1,029	N/A
- Children on Waiting Lists	2,476	1,683
o Number of Children Enrolled in Vouchers	21,743	24,657
D Head Start		
- Enrollment	19,530	19,016
- Collaborative Enrollment	2,461	2,203
- Regular Enrollment	17,778	16,813
- Capacity	20,334	19,398
- Head Start Vacancies	254	583

DEPARTMENT OF HOMELESS SERVICES

	F\/00	EV07
INDICATORS FOR	FY06	FY07
INDICATORS FOR MAJOR MISSIONS	Annual Actual	Annual Actual
WAJOK WIGGIONG	Actual	Actual
SERVICES FOR FAMILIES		
Intake		
o Number of Families per Day Requesting Shelter at Family Intake Centers	78	89
- Families Placed in Overnight Accommodations	56	0
- Families at EAU Overnight	0	0
· ·		
o Eligibility Investigation Unit (EIU)	28,537	32,071
- Left Before Investigation Is Completed	8,461	10,811
- Found Ineligible for Temporary Housing	9,682	8,935
o Families Entering the DHS Shelter Services System for the First Time	7,064	7,152
of animes Littering the Dirio Shelter Gervices System for the first finite	7,004	7,132
Population		
o Average number of Families in Shelters per Day	7,933	9,020
- Residences For Adult Families	1,067	1,337
- Tier II Facilities	4,018	4,603
a Tatal Number of Camily Chalter Facilities Operated	150	167
o Total Number of Family Shelter Facilities Operated	152 7	167 7
By City StaffBy Contracted Agencies	7 145	160
- by Contracted Agencies	145	100
o Average Length of Stay for Families in Temporary Housing	344	325
o Families Relocated to Permanent Housing	6,215	6,001
- Emergency Assistance Rehousing Program	74	1
- Department of Housing Preservation and Development	146	347
- New York City Housing Authority	497	347
- Housing Stability Plus	4,542	3,605
- Other (Mitchell-Lama/Non-EARP Section 8)	956	1,671
SERVICES FOR ADULTS		
Population		
o Average Number of Single Adults in Shelters	7,928	7,260
- Men	5,976	5,337
- Women	1,953	1,923
o Percent Distribution of Average Daily Single Adult Census		
- Assessment	14.0%	15.0%
- Program	72.0%	73.0%
- General	14.0%	13.0%

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Total Number of Adult Shelter Facilities Operated	50	49
- By City Staff	4	4
- By Contracted Agencies	46	45
o Average Beds Available per Night Through Church and Synagogue Program	294	292
- Average Beds per Night During Peak Month	371	367

DEPARTMENT FOR THE AGING

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
PROGRAM SERVICES		
o Senior Citizen Rent Increase Exemption (SCRIE) Program		
- Initial Applications Received	7,475	6,782
- Applications Approved	4,900	4,441
- Applications Denied	3,871	3,796
- Senior Citizen Biennial Recertifications Processed	28,221	25,685
o Senior Citizen Employment Programs		
- Title V Positions Authorized	538	498
- Title V Enrollees	538	502
- Applicants Trained	302	268
- Applicants Placed in Unsubsidized Employment	189	188
o Nutrition Services		
- Meals Served per Day	49,589	49,190
- Meals Served	12,397,353	12,297,485
HOME CARE SERVICES		
o Hours of Regular Home Care Services Provided (000)	1,576.6	1,591.0
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	784	938
o Program Assessments and Contract Audits		
- Program Assessments	520	532
- Programs on Conditional Status and Receiving Technical Assistance	12	8
- Fiscal Audits Performed	247	298
- Programs with Serious Fiscal Deficiencies Identified	12	5
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	4
- Program Contracts Terminated or Not Renewed		
as a Result of Fiscal or Programmatic Deficiencies	1	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

	E)/00	E)/07
INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
YOUTH SERVICES		
o Out-of-School Time Programs		
- Number of Programs	556	546
- Number of Youth Served	59,078	78,364
- Percent Achieving Positive Outcomes	NA	90%
o BEACONS		
- Number of Programs	80	80
- Number of Youth and Adults Served	130,088	135,369
- Youth Served	101,662	105,178
- Adults Served	28,426	30,191
- Percent Achieving Positive Outcomes	120%	125%
o Runaway and Homeless Youth Programs		
- Number of Youth Served	1,769	2,639
- Number of Crisis Beds	60	81
- Number of Independent Living		
Transitional Beds	88	87
o NYC YOUTHLINE		
- Total Calls Received	37,783	42,335
- Calls for Crises	3,004	2,963
- Calls for Information	33,172	35,029
- Other Calls	1,607	4,339
YOUTH EMPLOYMENT PROGRAMS		
TOOTH EMPLOTMENT PROGRAMS		
Youth Participants	¢20.467	¢40.004
o Value of Agency Contracts (000) - Number of Contracts	\$29,467 68	\$18,084 68
- Number of Contracts	00	00
Older Youth (Ages 19-21)		
o Registration	1,170	953
o Participant Outcomes	1,152	630
- Placements	658	316
- Percentage Placed	57.0%	50.0%
- Credentials Attained	494	314
- Percentage of Credentials Attained	65.7%	71.4%
o Percentage of Participants Employed During the First		
Quarter After Exit	70.4%	74.3%

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	65.6%	74.1%
Tillu Qualter Alter Exit	05.076	74.170
Younger Youth (Ages 14-18) o Registration	10,828	9,628
o High School Diplomas or Equivalent Attained	586	456
o Percentage of High School Diplomas or Equivalent Attained	36.6%	62.6%
o Percentage of Skills Attained	51.0%	59.1%
SUMMER YOUTH PROGRAMS		
o Summer Youth Employment Program (SYEP)	41,608	41,650
o Value of Contracts (000)	\$9,576	\$9,937
o Contracts in Effect	58	56
COMMUNITY DEVELOPMENT PROGRAMS		
o Neighborhood Development Area Programs (NDAs)	442	435
- Value of NDA Contracts (000)	\$26,400	\$24,347
- Total Participants	55,230	72,434
- Positive Outcomes	26,389	44,721
NEW YORK CITY ADULT LITERACY INITIATIVE		
o English for Speakers of Other Languages		
- Number of Programs	32	17
- Number of Students Served	9,050	2,177
- Number of Positive Outcomes	4,544	NA
o Adult Basic Education		
- Number of Programs	16	9
- Number of Students Served	2,216	672
- Number of Positive Outcomes	800	NA

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
CONTRACT PERFORMANCE MONITORING AND EVALUATION		
o Contracts Funded	3,204	2,985
o Value of Agency Contracts (000)	\$237,019	\$246,137
o Value of Intracity Agreements (000)	\$5,135	\$7,739
o Expenditure Report Reviews	22,838	28,278
o Programmatic Reviews/Contract Monitoring	2,668	3,112
o Contracts Terminated	9	1
o Agency Assessments Completed	405	642

Infrastructure, Administrative and Community Services



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission



Taxi and Limousine Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
WATER AND SEWER OPERATIONS		
o Water Delivery System - Water-Main Breaks - Water Supply Complaints Received - Leak Complaints Received	450 69,498 4,247	583 75,707 5,003
 - Leak Complaints Resolved - Leak Complaints Requiring Excavation Resolved in 30 Days (%) - Average Backlog of Street Leaks (Includes 3-Day Notices) 	4,299 91% 133	4,768 90% 176
o Hydrants - Broken and Inoperative (%) - Hydrants Repaired or Replaced	107,134 0.56% 15,837	107,134 0.46% 17,409
 Average Backlog of Broken and Inoperative Hydrants Repairs to Distribution 	609	504
System (Person-Days) - Average Backlog of Repairs to Distribution System (Person-Days)	29,416 3,971	30,098 4,007
o Sewer System - Catch Basin Complaints Received	15,341	14,919
- Total Catch Basins Cleaned - Programmed Cleaning	42,268 22,574	39,774 22,636
 Complaint Cleaning Catch Basin Resolution Time (Days) Average Catch Basin 	19,694 6.2	17,138 6.4
Complaint Backlog - Catch Basin Complaints Resolved Within 30 Days (%)	330 98.6%	337 98.1%
- Sewer Backup Complaints Received - Sewer Backup Resolution Time (Hours) - Sewer Backup Complaints	24,564 5.9	23,927 6.3
Resolved Within 24 Hours (%) - Sewer Construction Repairs - Average Repair Backlog	99.0% 3,995 4,493	98.7% 3,899 4,578
WASTEWATER TREATMENT		
o Effluent Complying with Federal Standards (%)	99.9%	99.9%
o Scheduled Preventive Maintenance Completed Each Month (%)	71.8%	90.3%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)	86%	90%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
ENVIRONMENTAL COMPLIANCE		
o Complaints Received (Includes DEP-Initiated)	59,759	59,496
- Air	15,518	14,662
- Public Complaints	15,094	14,138
- DEP-Initiated	424	524
- Noise	42,405	42,652
- Public Complaints	41,944	42,000
- DEP-Initiated	461	652
- Asbestos	1,836	2,182
	,	, -
o Complaints Responded to (%)	87%	97%
- Air	91%	97%
- Noise	87%	97%
- Asbestos	100%	100%
a Total Inapactions Conducted	44 222	47 202
o Total Inspections Conducted - Air	41,333	47,303
- All - Noise	13,064 18,164	12,022 25,627
- Asbestos	3,457	3,124
- Right-to-Know Program	6,648	6,530
- Night-to-Khow Program	0,040	0,330
o Total Violations Issued	6,272	7,168
- Air	2,952	3,769
- Noise	2,003	2,237
- Asbestos	988	816
- Right-to-Know Program	329	346
o Case Resolution Rate	67%	63%
- Air	57%	71%
- Noise	70%	71% 74%
- Asbestos	81%	126%
- Right-to-Know Program	102%	88%
ragit to ratiow i rogicani	10270	0070
HAZARDOUS MATERIALS RESPONSE UNIT		
o Number of Incidents Involving Hazardous Materials Handled	3,167	2,833
o Cost to City of Cleanup	\$65,409	\$75,030
ENVIRONMENTAL CONTROL BOARD		
o Case Input (Violations Issued)	696,036	719,943
o Number of Decisions	204,281	191,824
o Revenue Collected (000)	\$73,542	\$87,658

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Case Resolution Rate (Citywide)	75.9%	63.4%
o Average Yield per Violation Issued	\$105.66	\$121.77
CUSTOMER SERVICES		
o Number of Meters Installed	9,698	9,757
o Number of Meters Repaired/Replaced	23,423	31,490
o Net Billings (\$ millions)	\$1,722.80	\$1,903.10
o Collections Against Billings (\$ millions)	\$1,875.00	\$1,925.90
PROGRAMMATIC INDICATORS		
o Vehicles Purchased	37	102
o Tunnel No. 3 Construction Costs (\$000)		
- Designs Started	\$4,500	\$0
- Construction Started - Construction Completed	\$0 \$210,249	\$7,907 \$192,158
o Plant Reconstruction Projects		
- Designs Started	0	0
- Construction Started	30	16
- Construction Completed	15	8
o Pumping Stations Reconstructed	2	4
Designs Started Construction Started	2 8	1 2
- Construction Started - Construction Completed	8 1	0

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
SIGNALS AND SIGNS		
o New Signals		
- Designed (In-House)	122	146
- Installed (Contract)	124	136
o Signal Studies		
- Requests	634	648
- Completed	616	657
- Studies Pending Over 90 Days	8	25
o Traffic Signs		
- Signs Manufactured	71,956	80,747
- Signs Installed	146,416	135,253
o Signals		
- Number of Work Orders	75,745	76,826
- Average Time to Respond to Defects Requiring		
- 2 Hour Response	2 hr 9 min	1 hr 55 min
- 12 Hour Response	8 hr 1 min	7 hr 03 min
- 48 Hour Response	17 hr 9 min	19 hr 24 min
o Priority Regulatory Signs		
- Number of Work Orders	10,287	8,076
- Percent Repaired or Replaced Within 9 Days of Notification	100%	100%
o Street Lights		
- Number of Work Orders	63,521	60,277
- Percent Responded to Within 10 Days of Notification	94.4%	96.5%
o Red Light Camera		
- Total Notices of Liability (000)	329.2	595.2
- Total Number of Cameras	50	100
- Camera Uptime (Days)	17,858	26,141
PARKING METERS		
o Total Meters	61,627	60,718
- Percent Operable	90.9%	90.9%
•		

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
STREETS AND ARTERIAL HIGHWAYS		
o Small Street Defect (Pothole) Repairs	179,728	205,227
- Bronx	28,251	35,964
- Brooklyn	43,741	49,341
- Manhattan	32,124	35,812
- Queens	42,834	45,780
- Staten Island	32,776	38,330
o Small Street Defect (Pothole) Repairs - Arterials	41,590	46,432
o Small Street Defects (Potholes)		
- Number of Work Orders	45,228	47,934
- Percent Closed Within 30 Days of Notification	99%	99%
o Adopt-A-Highway		
- Total Adoptable Miles	362	362
- Total Number of Miles Adopted	249	228
- Percent of Miles Audited	22%	17%
- Percent of Audits Rated Good	95%	95%
o Speed Hump Construction	128	108
o Streets Maintained With a Pavement Rating of Good (%)	69.9%	70.3%
- Bronx (%)	74.2%	73.7%
- Brooklyn (%)	69.4%	69.3%
- Manhattan (%)	58.0%	60.3%
- Queens (%)	74.6%	75.7%
- Staten Island (%)	62.1%	61.8%
o Average Cost of Asphalt (per Ton)		
- In-House	\$42.06	\$44.01
- Vendor	\$49.53	\$56.69
o Inspections of Permitted Street Work (000)	340.6	437.1
o Inspected Street Work Rated Satisfactory (%)	76%	76%
o Debris Removed (Cubic Yards)		
- Arterials	68,564	68,685
- Bridges	10,463	10,465

	FY06	FY07
INDICATORS FOR		
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
BRIDGES		
o Bridge Painting (Square Feet Finish Coat) (000)		
- In-House	1,154	1,004
- Contract	1,891	1,730
- Graffiti Removal	5,533	6,397
o Bridge Preventive Maintenance		
- Concrete Repair (Square Feet)	15,885	17,499
- Deck Repair (Square Feet)	28,857	27,796
o Electrical Maintenance		
- Work Tickets Completed	386	391
o Lubrication Maintenance		
- Work Tickets Completed	433	417
o Percent Deck Area In Good Repair	21.7%	21.8%
o Cleaning		
- Drainage Systems	1,152	1,263
o Sweeping (Bridges)		
- Routes Completed	398	455
- Linear Feet Completed	8,577	9,455
o Flags, All Bridges		
- Total Routed	1,049	868
- Red	14	28
- Yellow	134	110
- Safety	901	730
o Total Flags Eliminated	894	805
- Red	15	26
- Yellow	124	118
- Safety	755	661
	1,610	1,646
o Total Flags Outstanding	1,010	
o Total Flags Outstanding - Red	7	9

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Flags, East River Bridges		
- Total Routed	127	148
- Red	0	11
- Yellow	36	51
- Safety	91	86
o Total Flags Eliminated	141	141
- Red	0	11
- Yellow	64	44
- Safety	77	86
o Total Flags Outstanding	207	214
- Red	0	0
- Yellow	127	134
- Safety	80	80
o Average Number of Vehicles Entering Manhattan's Central		
Business District per 24-Hour Period (000)	809.9	805.7
STATEN ISLAND FERRY OPERATIONS		
o Round Trips Completed	17,336	17,683
o Round Trips Canceled	131.0	120.0
o On-Time Trips (%)	88.5%	91.7%
o Total Passengers Carried (000)	21,835	18,953
o Average Cost per Passenger (One-Way)	\$3.61	\$4.62
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Lane Miles Resurfaced (In-House)	918.9	924.9
- Bronx	108.1	107.7
- Brooklyn	277.1	281.8
- Manhattan	105.3	105.4
- Queens	263.2	267.7
- Staten Island	115.4	114.5

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	7 totaai	Notaci
a Causa Varda Millad by Daraurah	0.407.000	2.850.600
o Square Yards Milled by Borough	2,127,288	2,859,609
- Bronx	112,950	152,926
- Brooklyn - Manhattan	884,145 162,872	1,196,254
- Marmanari - Queens	598,875	219,572 797,157
- Staten Island	84,085	151,581
- Arterials	284,361	342,243
Aiteriais	204,001	J42,24J
o Average Cost per Lane Mile Resurfaced (Includes Milling)	\$92,786.21	\$118,594.48
- Bronx	\$83,525.25	\$99,708.63
- Brooklyn	\$83,336.80	\$108,200.55
- Manhattan	\$88,687.14	\$116,096.86
- Queens	\$99,671.36	\$129,306.43
- Staten Island	\$139,082.99	\$119,214.88
o Average Cost per Ton of Asphalt Placed (Includes Milling)	\$99.56	\$118.67
- Bronx	\$85.92	\$104.18
- Brooklyn	\$93.54	\$113.73
- Manhattan	\$98.82	\$125.71
- Queens	\$100.17	\$120.56
- Staten Island	\$154.33	\$120.41
o Pedestrian Ramp Contracts		
Sidewalk Corners Made Accessible		
- Construction (\$) (000)	\$15,300	\$12,945
- Construction Started	1,937	2,816
- Construction Completed	1,937	2,816
o Sidewalk Reconstruction by Square Foot (000)		
- Construction (\$) (000)	\$15,707	\$15,707
- Construction Started	1,399	1,021
- Construction Completed	1,720	1,818
o East River Bridges		
- Designs Started	1	0
- Construction Started	0	1
- Construction Completed	0	1
- Construction Substantially Completed on Schedule (%)	NA	100%
		,
o Non-East River Bridges		
- Designs Started	3	3
- Construction Started	4	1
- Construction Completed	16	9
- Construction Substantially Completed on Schedule (%)	81%	89%

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	7.000	7.101.00.1
PLAN EXAMINATION		
o Jobs Filed	73,188	73,830
- New Buildings	7,890	6,929
- Alteration I	8,232	7,465
- Alteration II & III	57,066	59,436
o Applications Examined for First Time	73,297	73,867
- New Buildings	7,926	6,955
- Alteration I	8,240	7,527
- Alteration II & III	57,131	59,385
o Average Days to First Examination	3.4	3.1
- New Buildings	6.0	6.6
- Alteration I	5.5	5.6
- Alteration II & III	2.2	1.9
- Builders' Pavement Plans	2.5	2.0
o Average Wait Time In Borough Offices (Minutes:Seconds)	8:24	18:43
o Number of Sewer Design 1 & 2 Reviews Completed	1,685	1,877
o Number of Site Connection Proposal Reviews Completed	444	691
o Sewer Design 1 & 2 Review Rate	80%	70%
o First Examinations Performed	265,452	299,224
o Applications Approved	70,521	69,575
o Building Permits Issued	85,742	84,983
- New Buildings	6,680	5,641
- Alteration I	7,014	5,830
- Alteration II & III	72,048	73,512
o Building Permits Renewed	31,205	33,887
- New Buildings	10,778	10,396
- Alteration I	4,168	4,450
- Alteration II & III	16,259	19,041

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	Actual	7 totaai
CERTIFICATE OF OCCUPANCY (C of O)		
o Certificates of Occupancy Issued	12,672	13,020
ENFORCEMENT		
o DOB Violations Issued Through Inspection	10,478	15,845
- Construction	2,856	6,883
- Plumbing	109	60
- Electrical	7,513	8,902
o DOB Violations Issued Administratively	36,510	34,183
- Elevators	8,874	7,202
- Boilers	27,636	26,981
o DOB Violations Removed Through Inspection	12,209	20,463
- Construction	5,901	14,117
- Plumbing	91	277
- Electrical	5,332	5,722
- Elevators	885	347
o DOB Violations Removed Administratively	23,887	30,921
- Elevators	2,616	4,931
- Boilers	21,271	25,990
o DOB Summonses Issued	158	303
o Environmental Control Board Violations Issued	49,200	50,685
- Construction	39,313	39,300
- Plumbing	563	588
- Elevators	6,257	6,950
- Boilers - Other	2,055	2,676
- Other	1,012	1,171
o ECB Violations Adjudicated	29,797	28,894
- Construction	22,813	21,469
- Plumbing	340	324
- Elevators	4,680	4,919
- Boilers - Other	1,396	1,598 584
- Oulei	568	304

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
Wilder Milestone	Hotaai	7 totaai
a ECR Haaring Paginiana	20.707	20.004
o ECB Hearing Decisions	29,797	28,894
- Cured Violations	4,699	4,959
- Stipulations	2,260	1,860
- Judgments	18,962	19,418
- Dismissed	3,876	2,657
o ECB Violations Removed	39,530	39,503
	33,333	33,333
AGENCYWIDE		
	440.455	407.400
o Complaints Registered	118,186	127,130
o Complaints Resolved	116,975	128,140
o Complaints Resolved	110,975	120,140
o Number of Inspections Completed	413,844	434,103
- Construction	209,066	229,191
- Elevators	91,077	89,305
- Plumbing	34,132	36,425
- Boilers	16,511	18,228
- Electrical	53,590	53,049
- Crane and Derrick		
- Crane and Demick	9,468	7,905
o Inspections per Person per Day		
- Construction	11.8	11.1
- Elevators	4.5	4.8
- Plumbing	6.7	7.0
- Boilers	7.8	7.5
- Electrical	8.5	8.6
- Crane and Derrick	5.7	4.1
o Self Certifications Received		
- Plumbing	85,417	89,402
- Inspections Self-Certified (%)	89.0%	92.8%
- Elevators	59,086	57,539
- Boilers		
- DOIIGIS	100,052	120,235
o Self Certifications Audited (%)		
- Plumbing	4.8%	7.2%
- Elevators	NA	2.4%
- Boilers	0.1%	0.2%
DONOIS	U. I /0	U.Z /0

INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Actual
o Licenses Issued	13,278	12,549
- Original	945	789
- Stationary Engineers	48	48
- Hoist Machine Operators	93	86
- Cherry Pickers	0	0
- Welders	278	220
- Fire Suppression Contractors	30	14
- Oil Burner Installers	2	2
- Riggers	34	34
- Sign Hangers	1	0
- Plumbers	36	37
- Tower Climbers	0	1
- Electricians	168	175
- Site Safety Managers	122	89
- Private Elevator Inspectors	131	79
- Other	2	4
- Renewal	12,333	11,760
- Stationary Engineers	1,963	1,912
- Hoist Machine Operators	1,719	1,719
- Cherry Pickers	0	0
- Welders	2,447	2,425
- Fire Suppression Contractors	513	166
- Oil Burner Installers	170	171
- Riggers	569	635
- Sign Hangers	47	47
- Plumbers	1,048	368
- Tower Climbers	14	13
- Electricians	2,757	3,137
- Site Safety Managers	268	316
- Private Elevator Inspectors	779	812
- Other	39	39

NEW YORK CITY HOUSING AUTHORITY

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
HOUSING SERVICES		
o Applications Received (000)	93	330
- Conventional Housing (000)	76	79
- Section 8 (000)	17	251
oFamilies on Waiting List (000)	264	226
- Conventional Housing (000)	138	126
- Section 8 (000)	126	100
o Applicants Placed	9,031	11,012
- Conventional Housing	6,589	5,848
- Section 8	2,442	5,164
	_,	5,151
Conventional Housing		
o Public Housing Developments Operated	344	343
- Buildings	2,686	2,644
- Apartments (000)	179	178
o Occupancy Rate	99.3%	99.2%
o Average Turnaround Days	38.9	39.9
o Apartments Vacated (%)	5.5%	5.3%
o Rent Billed (000)	\$697,508	\$711,147
o Rent Collected (000)	\$684,779	\$714,943
o Average Rent per Dwelling Unit	\$311	\$329
o Management Cost per Dwelling Unit (\$)	\$777	\$793
o Total Rent Delinquency Rate	8.3%	7.9%
o Court Appearances for Nonpayment of Rent	21,617	21,910
Section 8		
o Occupied Units		
- Certificates and Vouchers	83,927	82,801
o Tenants Leaving Program	7,429	6,595
o Turnover Rate	8.6%	7.9%

NEW YORK CITY HOUSING AUTHORITY

	EVOC	EV07
INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Annual	Annual
WIAJOR WIGGIONS	Actual	Actual
o Owners Participating	29,618	29,350
Rentals to Homeless Families & Individuals		
o Conventional Housing (City Referred)	504	910
- DHS Rentals	177	0
- HRA/HASA Rentals	163	517
- HPD Rentals	164	393
o Section 8 Housing Subsidy		
- EARP	0	NA
- Non-City Referred	208	1,206
Maintenance		
o Complaints (Citywide)		
- Emergencies	61,637	88,772
- Elevator	64,157	53,600
o Average Time to Resolve/Abate Complaints (Citywide)		
- Emergencies (Hours)	1.2	5.1
- Elevator (Hours)	9.6	10.2
- Other (Days)	13.8	11.6
o Work Tickets		
- Received	1,679,217	1,620,035
- Completed	1,683,449	1,632,229
- Open Tickets	58,667	53,169
o Average Number of Days to Prepare		
Vacant Apartments	11.8	15.7
SOCIAL AND COMMUNITY SERVICES		
o Authority-Operated Community Centers	106	106
- Average Daily Attendance	6,102	7,348
o Sponsored Community Centers	48	45
- Average Daily Attendance	5,616	4,963
o Authority-Operated Senior Citizen Programs	42	43
- Seniors Registered (Average)	5,466	4,462

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
HOUSING DEVELOPMENT		
o Total Starts Financed or Assisted under the New Housing		
Marketplace Plan (Units)	17,393	18,465
- New Construction Starts - HPD and HDC	6,354	5,225
- Preservation Starts - HPD and HDC	10,905	12,970
- Number of Homeowners Receiving Downpayment Assistance	134	270
o Planned Starts Initiated (%)	115%	108%
o Total Completions Financed or Assisted under the New Housing		
Marketplace Plan (Units)	13,190	15,550
- New Construction Completions - HPD and HDC	3,407	4,815
- Preservation Completions - HPD and HDC	9,783	10,735
o Planned Completions Initiated (%)	103%	113%
o Units Assisted with Tax Incentives	7,285	7,142
Apartments for Homeless Families and Individuals		
o Apartments Completed	239	405
- Supportive Housing Loan Program	29	405
- Other	210	0
o Apartments for People with AIDS	0	158
HOUSING MANAGEMENT AND SALES		
o Buildings Sold	171	105
a Duildings in Management and Calca Dinaling	700	F.44
o Buildings in Management and Sales Pipeline	703	541
o Occupied Buildings	548	449
- Units	6,309	5,505
- Occupied Units	4,233	3,670
- Occupancy Rate	67.1%	66.7%
Central Management		
o Buildings in Management	330	225
- Units (Estimate)	1,553	983
o Vacant Buildings	155	92
- Units (Estimate)	826	517
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INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Armuar	Armuai
WINGON WINGOIONG	Actual	Actual
o Occupied Buildings	175	133
- Units	727	466
Alternative Management		
o Buildings in Sales Pipeline	373	316
- Units	5,582	5,039
- Occupied Units	3,810	3,365
- Occupancy Rate	68%	67%
- Intake from Central Management Buildings	92	49
- Intake from Central Management Units	555	267
Rent Collections - All Programs		
o Rent Billed (000,000)	\$18.5	\$17.5
· · · ·	·	·
o Rent Collected (000,000)	\$16.7	\$15.9
a Avarage Residential Pont per Unit (per Month)	\$405	\$433
o Average Residential Rent per Unit (per Month)	\$405	Ф433
Maintenance		
o Ratio of Real Property Managers to Residential Units	1:52	1:39
HOUSING PRESERVATION		
Code Enforcement		
o Field Inspection Teams	134	126
o Inspection Visits per Team per Day	11	10
o mapacatan mana pan naam pan naay		.0
o Total Complaints Reported	627,928	632,064
- Emergency Complaints Reported (Non-Heat)	280,582	289,315
- Heat/Hot Water Complaints Reported	124,297	123,168
- Nonemergency Complaints	223,049	219,581
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	74,475	49,084
- Heat/Hot Water Inspections Completed	103,913	95,546
o Total Inspections Attempted (Including Multiple Visits)	817,433	842,518
o Total Inspections Completed	599,681	606,095
o Ratio of Completed Inspections to Attempted Inspections	74%	72%
o Total Emergency Complaint Inspections Attempted	398,443	395,779
	•	•

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
a Tatal Farancia at Complaint languations Complated	200 405	070 077
o Total Emergency Complaint Inspections Completed	280,465	272,877
o Total Violations Issued	582,038	521,547
o "C" Violations Issued	118,582	91,173
o Violations Reinspected	417,421	393,393
o Total Violations Removed	643,164	675,167
- Violations Deemed Corrected (Not Inspected)	147,466	205,319
- Violations Administratively Removed	217,691	192,982
- Total Violations Removed By Inspection	278,007	276,866
Emergency Services		
o Emergency Repair Orders Issued (Non-Lead)	18,046	22,054
o Emergency Repair Orders Completed (Non-Lead)	11,416	15,554
Lead Paint		
o Emergency Repair Orders Issued: Privately Owned Buildings		
- Emergency Repair Orders Issued (Lead Based Paint)	5,654	4,459
- Owner Compliance - Violations Dismissed Based On Owner Certification	3,997	3,888
- Violations Downgraded (Lead Based Paint)	9,475	8,090
- Emergency Repair Orders Completed (Lead Based Paint)	3,568	2,526
o Tenant Lead Surveys: City-Owned Buildings		
- Responses Requiring Further Action	0	0
- Jobs Voided	0	0
- Administratively Closed	0	0
- No Lead Hazard Found	0	0
- Lead Hazard Reduction Completed	13	7
o DOH Lead Cases Referred: Privately Owned Buildings		
- Initial Referrals	284	464
- Owner Compliance (Verified)	168	178
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	97	294
o DOH Lead Cases Referred: City-Owned Buildings		
- Initial Referrals	0	0
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	0	0

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
ANTI-ABANDONMENT		
Activity Related to Tax Lien Sales o Buildings Reviewed for Distress	6,640	0
o Buildings Recommended for Exclusion	301	0
o Buildings Referred to DOF for Tax Lien Sale	6,339	0
Activity Related to <i>In Rem</i> Actions o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	5
o Properties Transferred	20	6
o Enforcement/Assistance for Owners/Tenants	0	1,714
Activity Not Related to <i>In Rem</i> Actions o Enforcement/Assistance for Owners/Tenants	10,453	11,961
o Units Completed According to Repair Agreements	7,918	7,224
Housing Education o Number of Courses Offered	406	425
o Total Enrollment in All Courses	12,890	11,819
Housing Litigation o Code Compliance Cases Opened	13,127	13,802
o Code Compliance Cases Closed	13,144	13,628
o Judgments and Settlements Collected (000)	\$4,205	\$4,523

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
AGENCY PROJECTS / CONTRACTS		
All Projects		
o Projects Started	279	234
- Design	118	122
- Construction	161	112
o Construction Projects Substantially Completed	156	166
- Completed Early (%)	26%	25%
- Completed On Time (%)	58%	58%
- Completed Late (%)	16%	17%
o Construction Projects Substantially Completed	# 004	#004
- Total Dollar Value of Construction (\$ millions)	\$821	\$621
- Completed Early (\$ millions)	\$225	\$155
- Completed On Time (\$ millions)	\$420 \$176	\$292 \$174
- Completed Late (\$ millions)	\$176	Φ174
PROJECT TIMELINESS		
o Projects Substantially Completed Under \$500,000	25	28
- Completed Early	3	8
- Completed On Time	18	16
- Completed Late	4	4
o Projects Substantially Completed Between \$500,000 and \$1 Million	20	18
- Completed Early	5	3
- Completed On Time	13	9
- Completed Late	2	6
o Projects Substantially Completed Between \$1 Million and \$5 Million	74	76
- Completed Early	26	19
- Completed On Time	40	48
- Completed Late	8	9
Completed Late	O	J
o Projects Substantially Completed Greater than \$5 Million	37	44
- Completed Early	7	10
- Completed On Time	20	21
- Completed Late	10	13

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INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Average Construction Duration of Projects (Days)	459	497
- Projects valued less than 1.5 million	60	65
- Structures (days)	186	300
- Street (days)	320	57
- Water/sewer (days)	275	304
- Projects valued greater than 1.5 million	96	101
- Structures (days)	800	709
- Street (days)	462	540
- Water/sewer (days)	493	528
o Structures Projects	481	502
- Under \$500,000	145	227
- Between \$500,000 and \$1 Million	206	306
- Between \$1 Million and \$5 Million	538	528
- Greater than \$5 Million	1,136	905
o Infrastructure Projects	434	487
- Sewer & Water	437	472
- Under \$500,000	336	559
- Between \$500,000 and \$1 Million	256	164
- Between \$1 Million and \$5 Million	324	315
- Greater than \$5 Million	677	813
- Street	431	516
- Under \$500,000	151	NA
- Between \$500,000 and \$1 Million	94	57
- Between \$1 Million and \$5 Million	344	370
- Greater than \$5 Million	732	794
PROGRAMMATIC INDICATORS		
o Lane Miles Reconstructed	60.2	75.8
- Bronx	10.2	10.8
- Brooklyn	13.7	21.3
- Manhattan	3.2	5.0
- Queens	31.6	5.9
- Staten Island	1.5	32.8
- Staten Island	1.0	02.0
o Lane Miles Reconstructed		
- Designs Started	31.2	77.3
- Construction Started	52.1	88.4
- Construction Completed	60.2	75.8
- Construction Completed on Schedule (%)	81%	77%

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Lane Miles Resurfaced: Contract	1.0	11.1
- Bronx	0.0	0.1
- Brooklyn	0.0	0.0
- Manhattan	1.0	0.1
- Queens	0.0	10.9
- Staten Island	0.0	0.0
o Sewers Constructed (Miles)		
- Designs Started	3.0	8.2
- Construction Started	12.7	10.8
- Construction Completed	15.1	10.7
o Sewers Reconstructed (Miles)		
- Designs Started	33.5	27.3
- Construction Started	11.7	14.9
- Construction Completed	13.5	13.2
o Water Mains (new and replaced) (Miles)		
- Designs Started	8.5	16.5
- Construction Started	47.8	36.2
- Construction Completed	47.9	39.5
PROJECT MANAGEMENT		
o Number of Current Construction Contracts	447	363
o Total Dollar Value of Current Construction Contracts		
(Original Maximum Contract Amount) (\$ millions)	\$1,179	\$1,040
o Infrastructure Projects	267	309
- Under \$500,000	8	13
- Between \$500,000 and \$1 Million	21	21
- Between \$1 Million and \$5 Million	103	124
- Greater than \$5 Million	135	151
- Total value of projects (\$ millions)	\$2,284.0	\$2,662.8
o Structures Projects	398	347
- Health and Human Services	76	73
- Under \$500,000	19	19
- Between \$500,000 and \$1 Million	7	4
- Between \$1 Million and \$5 Million	37	37
- Greater than \$5 Million	13	13
- Total value of projects (\$ millions)	\$253.2	\$312.9

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
- School Capital Improvement Projects	1	0
- Under \$500,000	0	0
- Between \$500,000 and \$1 Million	0	0
- Between \$1 Million and \$5 Million	1	0
- Greater than \$5 Million	0	0
- Total value of projects (\$ millions)	\$2.1	\$0.0
- Public Safety Projects	117	106
- Under \$500,000	11	15
- Between \$500,000 and \$1 Million	16	11
- Between \$1 Million and \$5 Million	51	38
- Greater than \$5 Million	39	42
- Total value of projects (\$ millions)	\$1,161.3	\$1,325.2
- Cultural Institution Projects	204	168
- Under \$500,000	46	37
- Between \$500,000 and \$1 Million	23	24
- Between \$1 Million and \$5 Million	77	61
- Greater than \$5 Million	58	46
- Total value of projects (\$ millions)	\$1,009.1	\$778.4
o Average Percentage Increase/Decrease for All Completed Construction Contracts		
(Excluding Programmatic Scope Changes)	2.2%	1.4%
o Number of Current Consultant Design and Construction Supervision Contracts	715	584
o Total Dollar Value of Current Consultant Design		
o Total Dollar Value of Current Consultant Design and Supervision Contracts (\$ millions)	\$799	\$800
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts		
(Excluding Programmatic Scope Changes)	1.2%	5.4%
o Percentage of Projects Audited	98%	100%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WAGEN WILLIAM	Actual	Actual
CITYWIDE PERSONNEL SERVICES		
o Civil Service Examinations Administered	118	166
o License Examinations Administered	54	69
o Employees Trained		
- Procurement	1,295	2,160
- Technology Skills	4,254	3,677
- Audit	659	583
- Mgrl. & Prof. Development	5,328	7,667
EQUAL EMPLOYMENT OPPORTUNITY		
o Training Sessions	60	21
o Agencies Monitored		
- On-Site Visits	45	44
- Desk Reviews	163	164
REAL ESTATE SERVICES		
o Area of Leased Space (Square Feet) (000,000)	22.3	22.5
o Commercial Properties Managed (Vacant Lots)		
- Manhattan	80	78
- Bronx	341	309
- Brooklyn	469	454
- Queens	1,166	1,121
- Staten Island	505	491
o Rents Collected as a Percentage of Rents Billed	95%	112%
o Public Auctions		
- Number Held	1	0
- Number of Parcels Sold	44	0
- Average Sales Price	\$455,773	NA
- Real Estate Auction Bids Received (\$000)	\$20,054	NA

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
FACILITIES MANAGEMENT AND CONSTRUCTION		
o Area of Buildings Maintained (Square Feet) (000,000) - Court - Non-Court	12.7 6.3 6.4	12.7 6.3 6.4
o Annual Cost of Cleaning per Square Foot	\$2.01	\$2.24
o Square Footage per Custodian (000) - Court - Non-Court	24 16 46	22 15 42
o Square Feet of Graffiti Removed - City Buildings	924	619
MUNICIPAL SUPPLY SERVICES		
o Purchase Requisitions Received from Agencies	1,864	1,710
o Bids Issued	463	466
o Purchase Orders Issued	14,734	15,052
o Requirement Contracts Awarded	720	606
o Direct Orders Processed Against Requirement Contracts	13,586	13,734
o Cost of Goods Purchased (000,000)	\$773	\$904
o New Vendors Registered	393	404
o Value of Inventory Charged (000,000)	\$21.9	\$22.9
o Inventory Management - Back Orders (%)	1.7%	0.0%
o Fleet - Hours Unavailable (Downtime) (%)	2%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

	FY06	FY07
INDICATORS FOR		
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
CONSUMER CABLE COMPLAINTS		
o Billing Complaints		
- Starting Inventory	10	8
- Complaints Received	285	317
- Complaints Received - Complaints Resolved	287	317
- Ending Inventory	8	12
o Service Complaints		
- Starting Inventory	18	20
- Complaints Received	623	1,096
- Complaints Resolved	621	1,068
- Ending Inventory	20	48
o Real Estate Complaints		
- Starting Inventory	54	10
- Complaints Received	12	9
- Complaints Resolved	56	7
- Ending Inventory	10	12
, ,		
o Miscellaneous Complaints		
- Starting Inventory	11	6
- Complaints Received	219	305
- Complaints Resolved	224	304
- Ending Inventory	6	7
PUBLIC PAY TELEPHONE ENFORCEMENT		
- Public Pay Telephone Inspections Performed	7,813	12,426
- Phones Determined Inoperable (%)	9%	17%
- Phones Failing Appearance Standards (%)	8%	7%
- Illegal Phones Removed	111	83
CITY WEBSITE (NYC.gov) ACTIVITY		
- Page Views	403,477,820	437,249,874
- Messages Sent to Agency Heads via NYC.gov	109,640	131,484
Messages Serie to Agency Fleads via NT O.gov	100,040	101,404
CITY AGENCY TELECOMMUNICATION SERVICES		
o Existing DoITT Managed Telephone Lines		
- Intellipath	33,993	35,275
- PBX	20,154	20,368
	-,	-,

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Newly Installed Telephone Lines		
- Intellipath	1,284	1,282
- PBX	426	214
o Telephone Line Trouble Reports		
- PBX troubles reported to DoITT	1,100	1,426
- Troubles Cleared (%)	100%	100%
- Cleared Under 24 Hrs. (%)	100%	83%
- Cleared 24 - 48 Hrs. (%)	0%	8%
- Cleared Over 48 Hrs. (%)	0%	9%
- Intellipath troubles reported to DoITT	4,299	5,312
- Troubles Cleared (%)	100%	100%
- Cleared Under 24 Hrs. (%)	91%	34%
- Cleared 24 - 48 Hrs. (%)	5%	14%
- Cleared Over 48 Hrs. (%)	4%	52%
CITY AGENCY INTRANET CONNECTIVITY SERVICES		
- Sites Connected to I-NET	122	127
- Citynet Data Lines Implemented	406	378
- Citynet Terminals Connected	51,374	50,973

	FY06	EV07
INDICATORS FOR		FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
COMMUNITY SERVICES		
o Complaints Received	39,838	36,694
o Average Response Time (Days)		
- Written Complaints	5	5
- Telephone Complaints	2	2
STREET CLEANING		
o Percent of Streets Rated		
Acceptably Clean	93.1%	94.3%
o Number of Districts (59)		
- Rated Between 0.0-69.9	0	0
- Rated Between 70.0-79.9	0	0
- Rated Between 80.0-89.9	25	12
- Rated Between 90.0-100.0	34	47
o Number of 234 DSNY Sections Rated between 0.0-69.9	0	0
o Streets Rated Filthy (%)	0.5%	0.4%
o Mechanical Broom Routes Scheduled	48,001	47,778
o Mechanical Broom Operations Routes Completed (%)	99.9%	99.9%
COLLECTION		
o Tons of Refuse Collected (000)	3,259	3,189
o Tons Per-Truck-Shift		
- Refuse (Curbside)	10.6	10.4
- Recycling (Curbside)	6.0	5.8
o Collections Made at Night (%)	11.7%	11.2%
o Percent of Refuse Uncollected Daily (Normal Weeks)	0.1%	0.7%

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
DERELICT VEHICLE OPERATIONS		
o Derelict Vehicles Removed	9,251	7,998
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%
VACANT LOT PROGRAM		
o Total Vacant Lots Cleaned	6,449	6,188
- City-Owned - Private	4,768 1,681	4,939 1,249
WASTE DISPOSAL		
o Percent of Tons Received for Disposal		
- Truckfills	0%	0%
- Marine Transfer Stations	0%	0%
- Private Waste Transfer Stations	100%	100%
o Tons Disposed (000)	3,559	3,491
- By the Department at Fresh Kills	0	0
- By Private Carters at Fresh Kills	0	0
- Others at Fresh Kills	0	0
- By the Department at Private Waste Transfer Stations	3,559	3,491
RECYCLING		
o Total Tons Recycled per Day	5,419	5,427
Department Programs		
o Curbside Residential and Institutional Recycling		
- Metal, Glass, and Plastic	780	748
- Newspapers, Cardboard, and Paper Products	1,274	1,211
o City Agency Office Paper	0	0
o Indirect, Institutional and Other	2,923	2,728
o Bulk Recycling	12	10

	F)/00	FV07
INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
Private Sector Drop-off		
o Road Building Material	430	740
o Total DSNY Waste Stream Recycling Diversion Rate	31.5%	32.0%
- Total Residential Recycling Diversion Rate	16.4%	16.5%
ENFORCEMENT		
o Total ECB Violation Notices Issued	519,533	530,822
- Enforcement Agents	281,059	304,553
- Sanitation Police	27,325	23,690
- Recycling Police (Total)	39,452	38,756
- Recycling Summonses	2,986	4,018
- Other Summonses	36,466	34,738
- Other Sanitation Personnel	171,697	163,823
o ECB Violation Notices Issued Per Day Per Enforcement Agent	16.5	15.7
o Sanitation Police		
- Illegal Dumping Violation Notices Issued	424	242
- Vehicles Impounded	184	175
o Environmental Unit		
- Chemical Cases	0	0
- Chemical Summonses	0	0
- Medical Cases	6	4
- Medical Summonses	4	3
- Asbestos Cases	11	12
- Asbestos Summonses	83	21
PROGRAMMATIC INDICATORS		
o Cleaning and Collection Vehicles Purchased	230	498
- Dollar Amount (000)	\$48,458	\$106,641
,	. , -	
o Recycling Vehicle and Equipment Purchases	6	2
- Dollar Amount (000)	\$1,100	\$373
• •	• •	•

	FY06	FY07	
INDICATORS FOR	Annual	Annual	
MAJOR MISSIONS	Actual	Actual	
o Facility Construction			
- Dollar Amount (000)	\$12,048	\$27,541	
- Design Started	4	4	
- Construction Started	3	4	
- Projects Completed	5	5	
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$30	\$0	
- Design Started	0	0	
- Construction Started	0	0	
- Projects Completed	1	1	
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$15,144	\$32,694	
- Design Started	0	1	
- Construction Started	0	0	
- Projects Completed	2	1	
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$0	\$0	
- Design Started	0	0	
- Construction Started	0	0	
- Projects Completed	0	0	

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
OPERATIONS		
o Property Condition Survey		
- Total Sites Inspected	4 020	4 020
- Total Sites Inspected	4,920	4,920
o Citywide Acceptability Rating for the Overall Condition of		
Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	86%
Small rand, haygrounds, Groonshoots and Smally radds (70)	0370	0070
o Citywide Acceptability Rating for the Cleanliness of		
Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	93%
Chair and, haygranac, Chaire and Chaire, house (70)	5 470	3070
o Acceptable by Feature (Small Parks, Playgrounds,		
Greenstreets and Sitting Areas) (%)		
- Litter	85%	83%
- Glass	99%	98%
- Graffiti	95%	89%
- Weeds	97%	95%
- Ice	NA	96%
- Sidewalks	97%	95%
- Pavement	89%	91%
- Safety Surface	92%	92%
- Play Equipment	87%	82%
- Benches	91%	90%
- Fences	94%	92%
- Lawns	93%	92%
- Trees	94%	95%
- Athletic Fields	75%	85%
- Horticultural Areas	98%	97%
- Trails	86%	100%
- Water Bodies	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	82%	74%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	89%	83%
o Acceptable by Feature (Large Parks) (%)		
- Litter	77%	71%
- Glass	96%	94%
- Graffiti	96%	88%
- Weeds	93%	91%
- Ice	NA	99%
- Sidewalks	94%	92%
- Pavement	86%	83%
- Safety Surface	96%	90%
- Play Equipment	96%	97%

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	7.0.00	7.000
- Benches	89%	87%
- Fences	94%	92%
- Lawns	95%	96%
- Trees	92%	92%
- Athletic Fields	90%	92%
- Horticultural Areas	100%	100%
- Trails	98%	98%
- Water Bodies	96%	98%
o Comfort Stations	638	638
- In Service (in season only) (%)	92%	91%
o Tennis		
- Tennis Courts	565	565
- Number of Permits Sold	21,550	21,994
o Ice Skating		
- Skating Rinks	6	6
- Attendance at Skating Rinks	662,648	658,285
- Concession Revenue	\$2,132,463	\$2,435,936
o Ballfields		
- Total Ballfields	608	608
o Swimming Pools		
- Total Pools	63	63
- Outdoor Pools	52	52
- Attendance at Olympic and	0_	02
Intermediate Pools (calendar year)	1,421,804	NA
o Summons Issuance	26 109	28,714
- Parking Violations	26,108 14,554	14,396
- Health and Administrative Code Violations	11,312	13,670
- Moving Violations	242	648
FORESTRY		
o Public Service Requests Received	75,970	71,187
- Tree Removal	12,300	12,454
- Pruning	11,277	5,445
- Stump Removal	965	274
- Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones	20,413	20,783
- Trees and Sidewalks Repair Program	4,208	3,300
- Other	26,807	28,931

NDICATORS FOR				
NDICATORS FOR Annual Actual Act				
MAJOR MISSIONS Actual Actual 0 Street Trees Removed				
o Street Trees Removed - Within 30 Days of Service Request (%) 98.5% 95.8% o Street Trees Pruned (Block Program and Emergency) 39,071 35,207 o Stumps Removed 4,685 4,124 o Cumulative Work Order Backlog 15,265 19,666 - Annual Tree Removal 1 13 - Pruning 0 0 0 - Stump Removal 15,264 19,653 RECREATION o Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers) - Bronx 448,726 - Bronx 448,726 - Brooklyn - 721,805 - Sitten Island - Queens - Staten Island - Queens - Staten Island - Adult - Queens - Adult - Adult - Youth - Adult - Youth - Youth - Youth - Youth - Youth - Visitor - Trees Planted - Visitor - Neighborhood Park and Playground Reconstruction - Designs Started - Construction Projects Substantially Completed - Construction Projects Substantially Completed - Completed Confirm (%) - Completed Confirm (%) - Completed Confirm (%) - Completed Confirm (%) - 4% - 46% - Completed Confirm (%)				
- Within 30 Days of Service Request (%) 98.5% 95.8% of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 15,265 19,666 19,666 19,000	MAJOR MISSIONS	Actual	Actual	
- Within 30 Days of Service Request (%) 98.5% 95.8% of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 39,071 35,207 of Street Trees Pruned (Block Program and Emergency) 15,265 19,666 19,666 19,000	a Street Trees Removed	9.094	7 957	
o Street Trees Pruned (Block Program and Emergency) o Stumps Removed 4,685 4,124 o Cumulative Work Order Backlog - Annual Tree Removal 1 133 - Pruning 0 0 0 - Stump Removal 15,265 19,666 - Annual Tree Removal 1 133 - Pruning 0 0 0		·	•	
o Stumps Removed 4,685 4,124 o Cumulative Work Order Backlog 15,265 19,666 - Annual Tree Removal 1 1 33 - Pruning 0 0 0 - Stump Removal 15,264 19,653 RECREATION o Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers) 3,280,144 3,001,519 - Broncklyn 3,280,144 3,001,519 - Brooklyn 721,805 587,183 - Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 o Attendance at Recreational Facilities (%) - Adult 52% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Projects Substantially Completed 48 67 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30%	- Willim 30 Days of Service Request (76)	96.5%	95.6%	
o Cumulative Work Order Backlog 19,666 - Annual Tree Removal 1 13 - Pruning 0 0 - Stump Removal 15,264 19,653 RECREATION o Recreational Facilities Total Attendance	o Street Trees Pruned (Block Program and Emergency)	39,071	35,207	
- Annual Tree Removal 1 13 - Pruning 0 0 - Stump Removal 15,264 19,653 RECREATION 0 Recreational Facilities Total Attendance 3,280,144 3,001,519 - Bronx 448,726 398,708 - Bronx 448 67 - Adult 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS O Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction 9,100 8,152 o Neighborhood Park and Playground Reconstruction 48 67 - Construction Started 48 67 - Construction Projects Substantially	o Stumps Removed	4,685	4,124	
- Pruning 0 0 0 0 15,264 19,653	o Cumulative Work Order Backlog	15,265	19,666	
- Stump Removal 15,264 19,653 RECREATION 0 Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers) 3,280,144 3,001,519 - Bronx 448,726 398,708 - Brooklyn 721,805 587,183 - Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 0 Attendance at Recreational Facilities (%) 52% 39% - Youth 52% 25% <td col<="" td=""><td>- Annual Tree Removal</td><td>1</td><td>13</td></td>	<td>- Annual Tree Removal</td> <td>1</td> <td>13</td>	- Annual Tree Removal	1	13
RECREATION o Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers) - Bronx - Bronx - Brooklyn - Brooklyn - Cueens - Staten Island o Attendance at Recreational Facilities (%) - Adult - Youth - Senior - Youth - Senior - Visitor o Trees Planted o Neighborhood Park and Playground Reconstruction - Designs Started - Construction Projects Substantially Completed - Construction Projects Substantially Completed - Completed Early (%) - Error Sale, Sal	- Pruning	0	0	
o Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers)	- Stump Removal	15,264	19,653	
(includes recreation centers, field houses and community centers) 3,280,144 3,001,519 - Bronx 448,726 398,708 - Brooklyn 721,805 587,183 - Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 O Attendance at Recreational Facilities (%) 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS O Trees Planted 9,100 8,152 O Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	RECREATION			
- Bronx 448,726 398,708 - Brooklyn 721,805 587,183 - Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 O Attendance at Recreational Facilities (%) 52% 39% - Adult 52% 25% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS O Trees Planted 9,100 8,152 O Neighborhood Park and Playground Reconstruction - 48 67 - Designs Started 48 67 66 41 - Construction Started 66 41 66 41 60 45 50 - Construction Projects Substantially Completed 45 50 50 50 50 50 50 50 60 44 66 44 66 45 50 60 45 50 60 45 50 60 45 50 60<	o Recreational Facilities Total Attendance			
- Brooklyn 721,805 587,183 - Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 O Attendance at Recreational Facilities (%) 52% 39% - Adult 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS O Trees Planted 9,100 8,152 O Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 48 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed Early (%) 49% 46%	(includes recreation centers, field houses and community centers)	3,280,144	3,001,519	
- Manhattan 1,428,569 1,275,041 - Queens 578,439 604,876 - Staten Island 102,605 135,711 O Attendance at Recreational Facilities (%) 52% 39% - Adult 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS o Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction 48 67 - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Bronx	448,726	398,708	
- Queens	- Brooklyn	721,805	587,183	
- Staten Island 102,605 135,711 o Attendance at Recreational Facilities (%) - Adult 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS o Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 66 41 - Conpleted Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Manhattan	1,428,569	1,275,041	
o Attendance at Recreational Facilities (%) - Adult 52% 39% - Youth 25% 25% - Senior 13% 16% - Visitor 10% 20% PROGRAMMATIC INDICATORS O Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 65 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Queens	578,439	604,876	
- Adult 52% 39% - Youth 25% 25% 25% - Senior 13% 16% - Visitor 10% 20% - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46% - Visitor 25% 25% 25% 25% 25% 25% 25% 25% 25% 25%	- Staten Island	102,605	135,711	
- Youth	o Attendance at Recreational Facilities (%)			
- Senior	- Adult	52%	39%	
- Visitor 10% 20% PROGRAMMATIC INDICATORS o Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Youth	25%	25%	
PROGRAMMATIC INDICATORS o Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Senior	13%	16%	
o Trees Planted 9,100 8,152 o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	- Visitor	10%	20%	
o Neighborhood Park and Playground Reconstruction - Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	PROGRAMMATIC INDICATORS			
- Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	o Trees Planted	9,100	8,152	
- Designs Started 48 67 - Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%	o Neighborhood Park and Playground Reconstruction			
- Construction Started 66 41 - Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%		48	67	
- Construction Projects Substantially Completed 45 50 - Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%				
- Completed Early (%) 30% 30% - Completed On Time (%) 49% 46%				
- Completed On Time (%) 49% 46%	·			

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Large, Major, and Regional Park Reconstruction		
- Designs Started	32	26
- Construction Started	27	29
- Construction Projects Substantially Completed	27	22
- Completed Early (%)	38%	14%
- Completed On Time (%)	42%	59%
- Completed Late (%)	21%	27%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
RESEARCH		
o Total Number of Designated Properties	22,781	23,939
o Number of Buildings Considered for Designation at Public Hearings	79	1,186
o Number of Buildings Designated	333	1,158
- Requests for Evaluation Received and Acknowledged	147	210
o Records Access Requests Received	394	414
o Records Access Requests Granted	267	274
PRESERVATION		
o Work Permit Applications Received	8,944	9,363
- Actions Taken	8,974	9,463
- Work Permit Applications Approved	7,650	7,844
- Work Permit Applications Denied	37	20
- Work Permit Applications Withdrawn	1,287	1,599
ENFORCEMENT		
o Warning Letters Issued	657	565
- Violations Cured at Warning Letter Stage	80	78
- Responses to Warning Letters Pending	132	27
- Applications to Legalize or Remedy	146	202
- Notices of Violation Issued	299	258
o Stop Work Orders Issued	31	24
o Found in Violation at Environmental Control Board (ECB)	204	208
o Violations Pending at ECB	67	45
HISTORIC PRESERVATION GRANT PROGRAM		
o Inquiries Received	65	37
o Applications Received	27	17
o Applications Received		

TAXI AND LIMOUSINE COMMISSION

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
CONSUMER RELATIONS		
o Medallion Complaints Received	19,163	19,774
o Selected Medallion Complaints Received by Category		
- Service Refusals	5,298	5,025
- Rude or Discourteous Driver	5,421	4,550
- Overcharges	2,153	2,438
- Traffic Rules	8,816	4,397
o FHV Complaints Received	635	331
o Number of Completed Cases	19,967	20,203
o Average Time to Resolve Complaints (Days)	69	47
o Average Time to Schedule a Hearing (Days)	46	42
ADJUDICATIONS		
o Total Violations Adjudicated to Final Disposition	117,085	110,229
- Generated from Consumer Complaints	15,884	15,489
- Generated from Summonses	101,201	94,740
LEGAL AFFAIRS		
o License Revocations	1,533	263
LICENSING		
o Medallion Driver Licenses Issued	22,280	24,997
- New Licenses	3,601	6,494
- Renewal Licenses	18,679	18,503
o For-Hire Vehicle Driver Licenses Issued	25,811	29,180
- New Licenses	7,616	12,582
- Renewal Licenses	18,195	16,598
o For-Hire Base Licenses Issued	221	537
- New Licenses	10	32
- Renewal Licenses	211	505

TAXI AND LIMOUSINE COMMISSION

	FY06	
	FY06	
		FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o For-Hire Vehicle Owner Licenses Issued	22,234	23,389
- New Licenses	11,023	11,849
- Renewal Licenses	11,211	11,540
renewal Electrocs	11,411	11,040
INSPECTIONS		
o Summonses Issued for Non-Inspection	3,154	2,548
- Generated from Failure to Inspect	2,120	2,046
- Generated from Failure to Reinspect	1,034	502
o Safety and Emissions Medallion Inspections Conducted	60,969	60,653
- Passed	36,076	38,059
- Failed	24,893	22,594
o Medallions Removed as a Result of Inspections	124	61
o Safety Conditions Corrected	11,144	8,508
ENFORCEMENT		
o Medallion Patrol Summonses Issued	14,449	16,146
- Owners	4,150	3,820
- Drivers	10,299	12,326
o For-Hire Vehicle Patrol Summonses Issued	23,934	23,494
- Owner	12,338	11,276
- Drivers	9,789	10,004
- Bases	1,807	2,214
o Vehicles Seized	2,340	1,872
OPERATION REFUSAL		
- Drivers Tested	1,843	1,822
- Refusal Summonses Issued	70	113
- Kerusai Summonses Issueu		

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
GUN STRATEGY		
o Reports of Shooting Victims	1,810	1,845
o Reports of Shooting Incidents	1,505	1,546
o Firearm Search Warrants	553	673
o Guns Seized By Arrest	3,849	3,723
YOUTH STRATEGY		
o Truants Returned to School	89,217	94,726
o Youth Referral Reports	88,446	93,041
o Juvenile Reports	12,503	13,034
DRUG STRATEGY		
o Narcotics Search Warrants	2,624	3,040
o Drug Confiscations (Pounds)		
- Heroin	982	674
- Cocaine	12,902	11,563
- Marijuana	8,503	11,299
o Narcotics Arrests	92,374	107,331
DOMESTIC VIOLENCE STRATEGY		
o Domestic Incident Reports (DIRs)	215,556	220,036
o Family Dispute Radio Runs	158,113	155,539
o Family-Related Arrests	19,877	20,499
o Violations of Orders of Protection Arrests	4,323	4,265

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
QUALITY-OF-LIFE STRATEGY		
o Prostitution Arrests	3,252	3,481
o Patronizing Prostitute Arrests	2,033	1,311
o Graffiti Arrests	2,100	2,911
o Illegal Peddling Arrests	5,809	5,359
o Illegal Peddling Summonses	20,799	18,547
o Unreasonable Noise Summonses	16,820	12,286
COURTESY, PROFESSIONALISM AND RESPECT (CPR) TESTING		
o Test Results - Exceptionally Good - Acceptable - Below Standard	7,379 17 7,309 53	7,581 16 7,523 42
TRAFFIC ENFORCEMENT STRATEGY		
o Total Violation Summonses (000) - Moving Violation	3,281	3,159
Total Moving Violation Summonses (000) - Parking Violation	1,278	1,250
Summonses (Officers) (000)	2,003	1,909
o Parking Violation Summonses (Parking Enforcement Division) (000)	6,659	7,189
o Summonses Issued per Person per Day (Parking Enforcement Division) - Foot Patrol - Motorized	24 33	23 34
o Violation and Target Tows	117,323	116,150
o Tows per Person-Day	4.0	3.9

	EV00	E)/07
INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Armuai
WAJOR WISSIONS	Actual	Actual
MEDALLION PATROL		
o Summonses Issued	28,498	24,962
- Owners	13,401	12,358
- Drivers	15,009	12,369
- Refusals	88	235
UNIFORMED STAFFING		
o Average Uniform Headcount	36,270	36,088
o Operational Strength Pool	31,515	31,642
- Operational Strength (Avg. Daily)	16,908	17,270
EMERGENCY RESPONSES		
o 911 Calls (000)	11,267	10,689
o Total Radio Runs (000)	4,591	4,498
- By Patrol Borough		
- Manhattan North	598	609
- Manhattan South	472	463
- Brooklyn North	693	664
- Brooklyn South	724	705
- Queens North	523	525
- Queens South	491	479
- Bronx	902	869
- Staten Island	189	184
o NYPD Crime-in-Progress Radio Runs (000)		
- Total	388	371
- By Patrol Borough		
- Manhattan North	47	44
- Manhattan South	34	33
- Brooklyn North	69	66
- Brooklyn South	59	55
- Queens North	34	33
- Queens South	38	37
- Bronx	91	88
- Staten Island	16	15

- Citywide (all categories) 7.1 6.9 - Critical 4.3 4.2 4.2	INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
- Critical 4.3 4.2 - Serious 6.0 5.6 5.6 5.6 Non-Critical 11.8 11.7 - EN Patrol Borough 11.7 - EN Patrol Borough - Manhattan North 7.0 6.7 - Manhattan North 6.9 7.0 - Encoklyn North 6.8 6.6 6.6 Encoklyn North 7.3 7.1 - Queens North 7.3 6.9 - Queens South 7.0 - Staten Island 7.0 - Staten Island 7.0 - Staten Island 7.0 - Company 7.0 - Staten Island 7.0 - Company 7.0 - Staten Island 7.0 - Queens North 7.0 - Queens North 7.0 - Queens North 7.0 - Queens North 7.0 - Company 7.0 - Staten Island 7.0 - Company 7.0 - Staten Island 7.0 - Company 7.0 - Staten Island 7.0 - Company 7.0 - C	o Avg. Response Time to Crime-in-Progress Calls (Minutes)		
- Serious 6.0 5.6 - Non-Critical 11.8 11.7 - Non-Critical 11.8 11.7 - By Patrol Borough	- Citywide (all categories)	7.1	6.9
- Non-Critical 11.8 11.7 - By Patrol Borough - Manhattan North 7.0 6.7 - Manhattan South 6.9 7.0 - Brooklyn North 6.8 6.8 6.6 - Brooklyn South 7.3 6.9 - Queens North 7.3 6.9 - Queens South 6.8 6.9 7.0 - Staten Island 9.1 8.4 SCHOOL SAFETY SCHOOL SAFETY SCHOOL SAFETY O Murder 0 0 0 - Rape 3 5 - Sex Offenses 208 227 - O Robbery 250 192 - O Robbery 250 192 - O Assault (Misdemeanor) 1,506 1,447 - O Kidnapping 4 1 - O Grand Larceny Auto 4 5 - O Arson 38 39 - O Grand Larceny Auto 4 5 - O Arson 38 39 - O Menacing 162 192 - O Attempted Suicide 7 7 7 - O Cimminal Mischiel 689 862 - D Rith Larceny 1,422 1,405 - O Rith Island 9,507 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Attempted Suicide 7 7 7 - O Cimminal Mischiel 689 862 - D Rith Larceny 1,422 1,405 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Rith Island 9,507 - O Robbery 1,422 1,405 - O Robbery 1,422 1,405	- Critical	4.3	4.2
- By Patrol Borough - Manhattan North - Manhattan North - Manhattan South - Brooklyn North - Brooklyn South - Gestein South - Queens South - Queens South - Staten Island - St	- Serious	6.0	5.6
- Manhattan North 7.0 6.7 - Manhattan South 6.9 7.0 - Brooklyn North 6.8 6.6 - Brooklyn South 7.3 6.9 - Queens North 6.8 6.9 - Queens South 6.8 6.9 - Bronx 6.9 7.0 - Staten Island 9.1 8.4 SCHOOL SAFETY SCHOOL SAFETY 0 0 0 Rape 3 5 0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Mischemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 7 7 0 Ciminal Mischief 689 862 0 Petit Larceny	- Non-Critical	11.8	11.7
- Manhattan South	- By Patrol Borough		
- Brooklyn North 6.8 6.6 - Brooklyn South 7.3 7.1 - Queens North 7.3 6.9 - Queens South 6.8 6.9 - Queens South 6.8 6.9 - Bronx 6.9 7.0 - Staten Island 9.1 8.4 - SCHOOL SAFETY SCHOOL SAFETY O Murder 0 0 0 0 0 Rape 3 5 5 0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny 415 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Guirdel Suicide 77 7 0 Criminal Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Mischief 88 862 0 Robbery 1,422 1,405 0 Rich 17 0 Derigla Robbery 1,422 1,405 0 Rich 17 0 Robbery 1,422 1,405 0 Rich 17 0 Robbery 1,422 1,405 0 Rich 17 0 Robbery 1,422 1,405 0	- Manhattan North	7.0	6.7
- Brooklyn South 7.3 7.1 - Queens North 7.3 6.9 - Bronx 6.9 7.0 - Staten Island 9.1 8.4 SCHOOL SAFETY SCHOOL SAFETY 0 Murder 0 0 0 Rape 3 5 0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 7 7 0 Suicide 7 7 0 Ciminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 10	- Manhattan South	6.9	7.0
- Queens North	- Brooklyn North	6.8	6.6
- Queens South	- Brooklyn South	7.3	7.1
- Bronx - Staten Island 9.1 8.4 8.4 8.5 8.5 8.5 8.5 8.5 8.5 8.5 8.5 8.5 8.5	- Queens North	7.3	6.9
SCHOOL SAFETY of Murder of Murder of Rape of Rape of Rape of Robbery of Robb	- Queens South	6.8	6.9
SCHOOL SAFETY 0 Murder 0 0 0 Rape 3 5 0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 1 0 Riot 7 1 0 Postession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Harassment		6.9	7.0
o Murder 0 0 o Rape 3 5 o Sex Offenses 208 227 o Robbery 250 192 o Assault (Felonious) 256 246 o Assault (Misdemeanor) 1,506 1,447 o Kidnapping 4 1 o Burglary 122 137 o Grand Larceny 552 579 o Grand Larceny Auto 4 5 o Arson 38 39 o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment </td <td>- Staten Island</td> <td>9.1</td> <td>8.4</td>	- Staten Island	9.1	8.4
0 Rape 3 5 0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 7 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Harassment 3,254 3,257	SCHOOL SAFETY		
0 Sex Offenses 208 227 0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Bomb Threats 33 54 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Disorderly Conduct 3,218 3,192	o Murder		0
0 Robbery 250 192 0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,405 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Bomb Threats 38 54 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Ilarassment 3,354 3,257 0 Disorderly Conduct 3,218 3,192 <td>o Rape</td> <td>3</td> <td>5</td>	o Rape	3	5
0 Assault (Felonious) 256 246 0 Assault (Misdemeanor) 1,506 1,447 0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,405 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Bomb Threats 83 54 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Harassment 3,254 3,257 0 Disorderly Conduct 3,218 3,192	o Sex Offenses	208	227
o Assault (Misdemeanor) 1,506 1,447 o Kidnapping 4 1 o Burglary 122 137 o Grand Larceny 552 579 o Grand Larceny Auto 4 5 o Arson 38 39 o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Robbery	250	192
0 Kidnapping 4 1 0 Burglary 122 137 0 Grand Larceny 552 579 0 Grand Larceny Auto 4 5 0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Bomb Threats 83 54 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Harassment 3,257 503 0 Disorderly Conduct 3,218 3,192	o Assault (Felonious)	256	246
o Burglary 122 137 o Grand Larceny 552 579 o Grand Larceny Auto 4 5 o Arson 38 39 o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Assault (Misdemeanor)	1,506	1,447
o Grand Larceny 552 579 o Grand Larceny Auto 4 5 o Arson 38 39 o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Kidnapping	4	1
o Grand Larceny Auto 4 5 o Arson 38 39 o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Burglary	122	137
0 Arson 38 39 0 Menacing 162 132 0 Reckless Endangerment 74 70 0 Suicide 0 0 0 Attempted Suicide 7 7 0 Criminal Mischief 689 862 0 Petit Larceny 1,422 1,405 0 Riot 7 10 0 False Alarm 32 13 0 Bomb Threats 83 54 0 Weapons Possession 395 361 0 Possession of Dangerous Instrument 1,730 1,376 0 Controlled Substance 33 20 0 Marijuana 557 503 0 Harassment 3,354 3,257 0 Disorderly Conduct 3,218 3,192	o Grand Larceny	552	579
o Menacing 162 132 o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Grand Larceny Auto	4	5
o Reckless Endangerment 74 70 o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Arson	38	39
o Suicide 0 0 o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Menacing	162	132
o Attempted Suicide 7 7 o Criminal Mischief 689 862 o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Reckless Endangerment	74	
o Criminal Mischief 689 862 o Petit Larceny 1,405 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Suicide		0
o Petit Larceny 1,422 1,405 o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Attempted Suicide		
o Riot 7 10 o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Criminal Mischief		
o False Alarm 32 13 o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192	o Petit Larceny		
o Bomb Threats 83 54 o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Weapons Possession 395 361 o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Possession of Dangerous Instrument 1,730 1,376 o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Controlled Substance 33 20 o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Marijuana 557 503 o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Harassment 3,354 3,257 o Disorderly Conduct 3,218 3,192			
o Disorderly Conduct 3,218 3,192			
	o Disorderly Conduct o Trespassing	3,218 400	3,192 308

INDICATORS FOR	FY06 Annual	FY07
MAJOR MISSIONS	Actual	Annual Actual
o Loitering	28	38
o Grand Total	15,134	14,486
o Reported Incidents by Location		
- High Schools	8,484	7,964
- Middle Schools	3,827	3,605
- Elementary Schools	2,239	2,401
- Special Education	584	516
MAJOR FELONY CRIME		
o Major Felony Crime	130,093	123,136
- Murder & Non-Negligent Manslaughter	564	557
- Forcible Rape	1,115	944
- Robbery	24,077	22,324
- Felonious Assault	17,167	17,047
- Burglary	23,704	21,968
- Grand Larceny	46,684	45,818
- Grand Larceny Auto	16,782	14,478
o Total Major Felony Crime	130,093	123,136
- By Patrol Borough		
- Manhattan North	14,467	13,770
- Manhattan South	20,808	19,570
- Brooklyn North	18,075	17,371
- Brooklyn South	21,992	20,439
- Queens North	15,826	14,761
- Queens South - Bronx	12,872	12,375
- Staten Island	22,716 3,337	21,561 3,289
ARRESTS		
o Total Arrests	363,012	397,808

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Major Felony Arrests	39,909	41,404
- Murder & Non-Negligent Manslaughter	559	545
- Rape	1,157	1,086
- Robbery	12,564	12,516
- Felonious Assault	13,239	13,747
- Burglary	4,206	4,887
- Grand Larceny	6,832	7,234
- Grand Larceny Motor Vehicle	1,352	1,389
o Narcotics Arrests	92,374	107,331
- Felonies	28,262	31,373
- Misdemeanors	63,413	75,233
- Violations	699	725
o Driving-While-Intoxicated Arrests	8,597	10,295
CRIME IN HOUSING DEVELOPMENTS		
o Major Felony Crime in Housing Developments	5,005	4,808
- Murder & Non-Negligent Manslaughter	69	56
- Forcible Rape	131	90
- Robbery	1,408	1,315
- Felonious Assault	1,655	1,713
- Burglary	419	370
- Grand Larceny	958	956
- Grand Larceny Motor Vehicle	365	308
CRIME IN TRANSIT SYSTEM		
o Major Felony Crime in Transit System	2,709	2,554
- Murder & Non-Negligent Manslaughter	2	3
- Forcible Rape	3	1
- Robbery	968	902
- Felonious Assault	199	192
- Burglary	1	4
- Grand Larceny	1,536	1,452
	1,000	.,

INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Actual
ARREST-TO-ARRAIGNMENT		
o Avg. Arrest-to-Arraignment Time (Hours)		
- Citywide	23.7	23.6
- Bronx	27.3	28.4
- Brooklyn	24.2	25.5
- Manhattan	23.1	21.7
- Queens	20.6	20.3
- Staten Island	21.8	21.2
o Avg. Arrest-to-Complaint Sworn Time (Hours)		
- Citywide	10.0	9.8
- Bronx	11.9	12.0
- Brooklyn	10.8	10.7
- Manhattan	8.6	8.6
- Queens	9.4	8.6
- Staten Island	11.3	11.1

	E\/00	E) (07
INDICATORS FOR	FY06	FY07
INDICATORS FOR MAJOR MISSIONS	Annual Actual	Annual Actual
WIAJUR WIGSTONS	Actual	Actual
FIRE EXTINGUISHMENTS		
o Fire Emergency Incidents	485,328	497,679
- Structural Fires	28,372	28,231
- Nonstructural Fires	22,214	20,289
- Nonfire Emergencies	199,690	211,459
- Medical Emergencies (CFR-D)	205,050	209,978
- Malicious False Alarms	30,002	27,722
o Fire Malicious False Calls	89,813	77,701
o Fire Civilian Death Rate per		
100,000 Population	1.15	1.15
o Serious Fires per 1,000		
Structural Fires	117	114
RUNS		
o Fire Units Average Runs	2,910	2,980
- Per Engine Company	3,167	3,227
- Per Ladder Company	2,543	2,628
o Total Fire Unit Runs	1,009,789	1,034,153
- Structural Fires	136,523	136,987
- Nonstructural Fires	56,489	53,426
- Nonfire Emergencies	503,924	530,637
- Medical Emergencies (CFR-D)	227,528	232,946
- Malicious False Alarms	85,325	80,157
Average Fire Unit Response Time		
o Average Citywide Response Time to All Emergencies	4:58	4:54
- Manhattan	5:05	4:55
- Bronx	5:06	5:03
- Staten Island	5:00	5:03
- Brooklyn	4:35	4:28
- Queens	5:17	5:17
o Average Citywide Response Time to Structural Fires	4:32	4:29
- Manhattan	4:37	4:33
- Bronx	4:35	4:36
- Staten Island	4:50	4:49
- Brooklyn	4:10	4:04
- Queens	4:59	4:56

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WASON WISSIONS	Actual	Actual
o Average Citywide Response Time to Life-Threatening		
Medical Emergencies by Fire Units	4:30	4:24
- Manhattan	4:34	4:23
- Bronx	4:38	4:31
- Staten Island	4:32	4:28
- Brooklyn	4:11	4:05
- Queens	4:47	4:44
o Average Citywide Response Time to Nonstructural Fires	5:01	4:57
- Manhattan	4:55	4:55
- Bronx	5:10	5:07
- Staten Island	5:27	5:18
- Brooklyn	4:39	4:29
- Queens	5:21	5:22
o Average Citywide Response Time to Nonfire Emergencies	5:27	5:22
- Manhattan	5:33	5:21
- Bronx	5:36	5:33
- Staten Island	5:29	5:35
- Brooklyn	5:01	4:52
- Queens	5:51	5:53
EMERGENCY MEDICAL SERVICE		
a OAA Cantanta		
o 911 Contacts - to EMS	1,265,222	1,305,965
a Madical Emerganov Incidents		
o Medical Emergency Incidents - Segment 1- Cardiac Arrest	26,290	26,214
- Segments 1-3	408,451	440,820
- Segments 1-7	1,147,358	1,174,578
- Segments 1-8	1,152,109	1,174,376
- Segments 1-0	1,132,109	1,179,075
o Ambulance Runs		
- Segment 1	54,396	54,043
- Segments 1-3	533,663	566,309
- Segments 1-7	1,314,787	1,349,508
- Segments 1-8	1,322,206	1,356,100

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES		
o Average Citywide Response Time to Life-Threatening		
Medical Emergencies by Ambulance Units	6:42	6:36
- Manhattan	6:26	6:20
- Bronx	6:49	6:34
- Staten Island	6:36	6:36
- Brooklyn	6:41	6:36
- Queens	6:59	6:58
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)		
o Combined Citywide Response Time to Life-Threatening		
Medical Emergencies by Ambulance and Fire Units	5:49	5:43
- Manhattan	5:35	5:30
- Bronx	6:06	5:51
- Staten Island	5:34	5:35
- Brooklyn	5:42	5:38
- Queens	6:00	6:01
o Segment 1 (%)		
- Incidents Responded to in Less Than 6 Minutes	70%	71%
- Including First Responder	86%	87%
o Segments 1-3 (%)		
- Incidents Responded to		
in Less Than 6 Minutes	48%	50%
- Including First Responder	63%	64%
- Incidents Responded to		
in Less Than 10 Minutes	87%	88%
o Advanced Life Support (ALS) Unit Response to ALS		
Incidents in Less Than 10 Minutes (%)	80%	81%
o Segments 4-8		
- Incidents Responded to		
in Less Than 10 Minutes (%)	72%	71%
o Segments 1-7		
- Incidents Responded to		
in Less Than 20 Minutes (%)	97%	97%

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
AMBULANCE OPERATIONS		
o Tours per Day		
- Average Number of Municipal Tours per Day	540	543
- Average Number of Voluntary Tours per Day	391	378
- Total Average Tours per Day	931	920
FIRE INVESTIGATION		
o Investigations (Cases)	6,190	5,971
o Total Arson Fires	2,472	2,174
o Total Arrests by Marshals	379	332
FIRE PREVENTION		
o Inspections Performed by Fire Prevention Staff	232,237	222,721
- Inspections per Person-Day	6	6
o Completed Inspections Performed by Fire Prevention Staff	186,551	180,508
o Revenues Collected (000)	\$46,462	\$45,605
o Hazard Complaints Received	2,290	2,272
- Resolved Within 1 Day (%)	61%	70%
o Violations Issued	80,476	80,212
- Violation Orders	24,676	23,957
- Notices of Violation Items	55,800	56,255
o Violations Corrected	68,160	69,830
- Violation Orders	22,981	25,523
- Notices of Violation Items	45,179	44,307
o Summonses Issued	7,281	4,123
o Field Force Inspections	49,109	48,540
- Public/Commercial Buildings	19,850	20,631
- Residential Buildings	29,259	27,909

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Violations Issued	4,980	5,126
- Violation Orders	3,860	3,987
- Notices of Violation Items	1,120	1,139
o Violations Corrected	4,582	4,910
- Violation Orders	3,848	4,122
- Notices of Violation Items	734	788

DEPARTMENT OF CORRECTION

INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
SECURITY		
o Admissions	103,830	108,767
o Average Daily Population	13,497	13,987
- Pretrial Detention	9,677	10,074
- Sentenced	2,493	2,706
- State: Total	1,326	1,207
- Parole Violators	842	791
- Newly Sentenced	242	218
- Court Order	242	197
o State-Ready Inmates		
- Overdue for Transfer (Exceeding 10 days)	0	0
o Average Male Population	12,361	12,854
o Average Female Population	1,136	1,132
o Average Length of Stay (Days)		
- Systemwide	47.6	47.1
- Sentenced	37.0	37.0
- Detainee	46.7	46.3
- Parole Violator	55.2	51.9
o Population as Percent of Capacity	95.6%	95.1%
o Average Cost per Inmate per Year	\$66,085	\$67,310
o Annual Readmission Rate	49%	51%
o Escapes	1	0
o Suicides	3	2
o Inmate-on-Inmate Violence		
- Stabbings and Slashings	37	37
- Fight/Assault Infractions	6,833	6,576
o Jail-based arrests of inmates	654	738
o Arrests of Visitors for Criminal Charges	295	318

DEPARTMENT OF CORRECTION

INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Actual
o Department Use of Force		
- Total Number of Incidents and Allegations of Use of Force	1,522	1,751
o Total Number of Use of Force Investigations	1,901	2,138
- Total Number of Open Cases at End of Period	387	636
- Findings of Justified Use of Force	1,497	1,488
- Prior Years	362	1478
- Findings of Unnecessary Use of Force - Prior Years	17 14	14
- Prior Years	14	19
o Searches	153,982	192,398
o Weapons recovered	1,748	2,472
PROGRAM SERVICES		
o Average Daily Attendance in School Programs	795	767
o Average Daily Number of Inmates in Vocational Skills Training Programs	128	125
HEALTH SERVICES		
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	20	22
o Number of Hospital Runs	5,312	6,511
o Average Daily Number of Hospital Runs	15	18
o Inmates Entering Methadone Detoxification Program	13,969	17,017
o Inmates Discharged through Compassionate Release Program	14	2
o CDU Admissions	673	614
MENTAL HEALTH SERVICES		
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	54	48

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
VICTIM SERVICES		
o Victim Identification Notification Everyday (VINE) system registrations	3,623	4,661
o VINE Confirmed Notifications	2,694	3,464
o VINE Unconfirmed Notifications	1,473	1,979
SUPPORT SERVICES		
o Inmates Delivered to Court	316,023	326,735
o Inmates Delivered to Court On Time	90.4%	88.4%
o On-Trial Inmates Delivered to Court On Time	99.8%	99.8%

DEPARTMENT OF PROBATION

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
ADULT COURT INVESTIGATIONS		
o Investigation Reports Completed	26,256	25,871
- Felonies	19,403	19,075
- Misdemeanors	6,853	6,796
o Pre-Sentence Investigation Reports on adult cases submitted		
24 hours prior to scheduled hearing (%)	99.2%	98.8%
ADULT COURT SUPERVISION		
o Cases Assigned to Supervision Tracks (End of Period)		
- Special Offender Unit (SOU)	3,064	2,913
- High Risk	6,248	6,456
- Reporting	20,807	18,918
- Intensive Supervision	269	274
- Central Interstate	1,775	1,860
- Other	241	456
o Warrant Cases (End of Period)	19,177	16,476
o Cases Received During Period	9,581	9,780
- High Risk	4,517	6,748
- Low Risk	5,064	3,032
o Cases Removed from Supervision	13,065	11,906
- Completed (Maximum Expiration)	6,686	5,869
- Early Discharge	442	347
- Probation Revoked	2,825	2,998
- Other	3,112	2,692
o Probation Pass-Through Population	62,187	40,650
- Felonies	37,748	24,390
- Misdemeanors	24,439	16,260
o Average Caseload (End of Period)		
- Special Offender Unit (SOU)	49	49
- High Risk	54	55
- Reporting	484	473
- Intensive Supervision	19	23
- Central Interstate	178 NA	266 NA
- Other	NA	NA

DEPARTMENT OF PROBATION

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	0.750	0.007
o Total Violations Filed	6,750	6,227
o Total Cases Reaching Final Disposition	6,161	5,743
- Revocation and Incarceration Rate	43.7%	48.9%
FAMILY COURT INTAKE		
o Cases Received During Period	11,718	10,673
- Juvenile Delinquent	10,769	10,673
	10,700	10,070
o Cases Referred to Petition	9,101	7,392
- Juvenile Delinquent	8,179	7,392
o Cases Diverted	1,888	2,797
- Juvenile Delinquent	1,880	2,797
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	37	29
o Avoidge cases conviced per cases carring critical per Month (Berniquency Cases)	O1	20
FAMILY COURT INVESTIGATIONS		
o Investigations Completed	6,205	5,207
o Average Investigations Completed per Casebearing Officer per Month	13	11
FAMILY COURT SUPERVISION		
T. 10 1 1/0 1 1 1/0 1	0.000	0.400
o Total Caseload (Beginning of Period)	2,699	2,498
o Cases Received During Period	2,936	2,342
o Cases Removed from Supervision	3,045	2,542
- Terminated (Sentence Completed)	1,679	1,982
- Early Discharge	8	2
- Probation Revoked	415	338
- Other	943	220
o Total Caseload (End of Period)	2,549	2,298
o Cases Serviced During Period	5,635	4,840
o Average Caseload per Casebearing Officer per Month	48	42

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
RESTITUTION COLLECTED FOR CRIME VICTIMS		
o Restitution Amount	\$3,300,266	\$3,511,948
o Number of Payments by Probationers	6,776	6,683
o Number of Payments Made to Beneficiaries	7,830	9,816
ALTERNATIVE PROGRAMS		
o Total Probationers Supervised in Enhanced Supervision Program (ESP)	701	988
- Probationers Discharged Successfully	127	282
- Probationers Removed from Program	132	198
o Total Probationers Supervised in Intensive Supervision Program	1,437	466
- Probationers Discharged Successfully	871	144
- Cases Closed (Probation Revoked)	188	136

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Actual
ADMISSIONS		
o Total Admissions to Detention	5,973	5,884
- Admissions to Secure Detention	5,220	5,172
- Juvenile Offenders	467	442
- Juvenile Delinquents	4,753	4,730
- From Court	1,765	1,477
- From Police	2,817	3,022
- From Other	171	231
- Admissions to Nonsecure Detention	753	712
AVERAGE DAILY POPULATION (ADP)		
o Average Daily Population in Detention (Total)	449	441
- In Secure Detention	303	292
- Alleged Juvenile Delinquents	162	155
- Alleged Juvenile Offenders	95	97
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	42	35
- For Other Authority	4	5
- In Nonsecure Detention	146	149
- Alleged Juvenile Delinquents	134	139
- Juvenile Delinquents Awaiting Transfer to OCFS	11	9
AVERAGE LENGTH OF STAY (ALOS)		
o Combined average length of stay (ALOS) in secure & non-secure detention (days) - Single Case While in Detention	27	27
- Juvenile Delinquents	21	22
- ALOS in Secure Detention	13	13
- ALOS in Nonsecure Detention	30	31
- Juvenile Offenders	30	28
- Multiple Cases While In Detention		
- Multiple JD Cases Only	55	54
- At Least One JO Case	152	135
OTHER DETENTION INDICATORS		
o Escapes in secure detention	0	0
o Abscond rate in non-secure detention	0.7%	1.0%

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Weapon Recovery Rate (Per 1,000 Admissions)	15	23
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	82	95
o Percent On-Time Court Appearance	92%	94%
o Number of Hospital Runs	319	301

CIVILIAN COMPLAINT REVIEW BOARD

	5 1/00	5) (0 5
INDIA TODO FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
a Tatal Civilian Complaints Against Uniformed Members of the		
o Total Civilian Complaints Against Uniformed Members of the New York City Police Department (Preliminary)	7,349	7,662
- Force Allegations (Total)	7,160	7,937
- Abuse of Authority Allegations (Total)	12,218	12,293
- Discourtesy Allegations (Total)	3,668	3,756
- Offensive Language Allegations (Total)	597	660
- Offerisive Language Allegations (Total)	391	000
o Total Number of Cases Referred	8,841	9,736
- NYPD OCD	7,717	8,260
- Other	1,124	1,470
o Total Cases Completed	7,679	7,124
- Full Investigations Closed	2,939	2,558
- Truncated Cases	4,494	4,323
- Other Complaint Closures	0	0
- Alternative Dispute Resolution (ADR)	246	243
- Conciliations	0	0
- Mediations	246	243
o Full Investigations as a Percentage of Total Cases Completed	38%	36%
o Percentage of Full Investigations with an Unidentified Member of Service	6%	5%
o Truncated Cases as a Percentage of Total Cases Completed	59%	61%
o Cases Eligible for Diversion to ADR Program	2,681	2,873
- Cases Referred to Mediation	375	365
o Average Number of Investigations Closed per Month by Category of Offense		
- Force	320	318
- Abuse of Authority	247	222
- Discourtesy	66	48
- Offensive Language	7	6
a Average Cose Completion Time (Dave) By Catagony of Office		
o Average Case Completion Time (Days) By Category of Offense - Force	400	100
- Force - Abuse of Authority	199 177	188 170
- Abuse of Authority - Discourtesy	148	170
- Offensive Language	135	121
- Onensive Language	130	121

CIVILIAN COMPLAINT REVIEW BOARD

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Average Case Completion Time (Days) By Case Completion Category		
- All Cases	184	177
- Full Investigations	287	291
- Truncated Cases	116	109
- Mediations	199	174
o Percent of Cases with Findings on the Merits	56%	54%
Percentage of Substantiated Cases by Time Remaining on Statute of Limitations		
- Percent of Cases with 3 Months or Less Remaining	11%	14%
- Percent of Cases with 4 to 6 Months Remaining	19%	19%
- Percent of Cases with 7 to 12 Months Remaining	51%	47%
- Percent of Cases with 13 Months or More Remaining	20%	20%
o Number of Cases Pending	3,196	3,741
o Age of Docket (by Date of Report) (%)		
- Percent of Cases 0 to 4 Months Old	70%	67%
- Percent of Cases 5 to 12 Months Old	27%	28%
- Percent of Cases 13 Months or Older	3%	5%
o Operational Backlog (From Date of Report)	1,075	1,221

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
LAW ENFORCEMENT BUREAU		
o Caseload (Beginning of Period)	557	480
o Cases filed (by type of complaint)	312	283
o Caseload (End of Period)	480	527
o Cases Referred to the Office of Administrative Trials and Hearings	29	14
OFFICE OF MEDIATION AND CONFLICT RESOLUTION		
o Number of Cases Referred to Mediation	29	NA
o Cases Successfully Mediated	24	14
COMMUNITY RELATIONS BUREAU		
Community Education, Public Outreach and Fair Housing o Conferences, Workshops, and Training Sessions	728	667
o Community based Technical Assistance	11,628	12,344
o School-Based Training Sessions Conducted	402	588

Business Affairs



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

	5 \/00	=> / 0 =
INDICATORS FOR	FY06	FY07
INDICATORS FOR MAJOR MISSIONS	Annual Actual	Annual Actual
WASON WILCOLONG	Actual	Actual
AUDIT AND TAX ENFORCEMENT		
o Desk Audits		
- Returns Examined	364,192	651,359
- Desk Audits Completed	6,774	6,524
- Audit Revenue Collected (\$000)	\$23,709	\$196,984
Field Audits (Major Taxes)		
o Corporate Taxes - Audits Completed	F04	1.020
- Audits Completed - Audit Revenue Collected (\$000)	501 \$214,955	1,038 \$783,193
, 1441. 1151.145 551.051.04 (\$555)	Ψ=1.1,000	ψ. σσ, .σσ
o Income Tax	400	475
 - Audits Completed - Audit Revenue Collected (\$000) 	196 \$22,022	175 \$25,034
Addit Novonde Gollected (\$600)	ΨΖΖ,0ΖΖ	Ψ20,004
o Sales Tax		
 - Audits Completed - Audit Revenue Collected (\$000) 	561 \$19,272	467 \$16,217
- Addit Neverlue Collected (\$000)	\$19,272	\$10,217
o Commercial Rent and Hotel Tax		
- Audits Completed	182	224
- Audit Revenue Collected (\$000)	\$7,816	\$14,764
REVENUE COLLECTIONS		
NEVEROL GOLLECTIONS		
o Delinquent Tax Collections		
- Telephone Dunning (\$000)	\$36,322	\$60,201
- Field Collections (\$000)	\$14,328	\$40,801
o Total Property Tax Collections (\$000,000)	\$12,447	\$12,951
o Electronic Parking Violations Payments Received		
- Number of Transactions		
- Telephone (IVR)	229,000	226,800
- Internet	1,301,200 \$139,281	1,635,621 \$158,645
- Dollar Value of Transactions (\$000)	\$139,201	φ130,043
PROPERTY		
o Property Tax Delinquency Rate	1.05%	2.10%
o Property Refunds and Transfers Processed	43,026	40,963
- Amount of Refunds Issued (\$000)	\$232,197	\$222,555
o Property Tax Refund Turnaround Time (Days)	57	30
•		

DEPARTMENT OF FINANCE

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WAJOK WIGGIONG	Actual	Actual
o Property Inquiries Addressed by Customer Assistance Unit	507,889	472,363
o Property Tax Lien Ombudsman Inquiries		
- General Inquiries	33,891	28,363
- Senior Citizen Inquiries	7,361	5,810
LEGAL		
Conciliations Bureau		
o Starting Inventory	260	189
o Requests Received	321	273
o Requests Closed	390	294
o Ending Inventory	191	187
o Cases Consented (%)	93%	84%
. ,		
PARKING VIOLATIONS		
o Summonses Received - Parking and Red Light Camera (000)	9,601	10,009
o Summonses Satisfied (Dismissed or Paid) (000)	8,374	8,768
o Summonses Processable (%)	93%	95%
Customer Service		
o Help Center	4.004	4.045
 Average Daily Respondent Volume Average Time to Service (Minutes) 	1,001 NA	1,845 24
- Walk-In Summonses Adjudicated (000)	727	465
		.00
o Help Mail - Correspondence Processed (000)	2,479	846
- Number of Hearings By Mail (000)	341	461
- Hearings by Mail or by Web Turnaround Time (In Business Days)	86.4	34.1
o Help Lines	. =	
- Calls Received (000)	1,587	1,424
 Calls Completed in IVR System (000) Calls Answered by Operator (000) 	1,059 528	951 473
Average Waiting Time for Operator (Minutes)	526 7.7	6.0
	1.1	0.0
Adjudications o Hearings Held (000)	615	926
o riodinigo riola (000)	010	520

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Summonses Adjudicated (000)	1,069	924
SHERIFF/MARSHAL		
Enforcement o Vehicles Restrained - NYPD Towing and Marshal Programs - Sheriff Scofftow Program	119,509 2,401	93,391 1,460

ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
BUSINESS DEVELOPMENT		
o Industrial Development Agency (IDA)		
- Bond Applications Approved by IDA Board	31	32
- Dollar Value of Applications Approved (000)	\$2,075,725	\$2,290,222
- Bond Transactions Closed	28	34
- Dollar Value of Bonds Issued (000)	\$1,664,000	\$2,213,627
o Small Industry/Industrial Incentive Program		
- Applications Approved	20	18
- Dollar Value (000)	\$96,843	\$275,872
- Transactions Closed	14	19
- Dollar Value (000)	\$57,265	\$125,952

DEPARTMENT OF CONSUMER AFFAIRS

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
WAJOR WISSIONS	Actual	Actual
ENFORCEMENT		
o License Law and Padlock Law		
- License Inspections Performed	13,935	15,879
- Inspections per Person-Day (Average)	NA	NA
- License Violations Issued	1,983	2,271
- Padlock Citations Issued	2,415	2,071
- Padlock Closings	192	61
o Weights and Measures Law and Consumer Protection Law		
- Inspections Performed	12,769	13,839
- Inspections per Person-Day (Average)	NA	NA
o Weights and Measures Law		
- Violations Issued	1,504	2,059
o Consumer Protection Law		
- Violations Issued	1,744	2,203
- Compliance Ratio (Inspections to Violations)	NA	NA
o Select Enforcement Initiatives		
- HIC Inspections Performed	NA	NA
- HIC Citations Issued	223	133
- HIC Confiscation	144	46
- Stoopline Stands Violations	515	488
- Sale of Tobacco to Minors (Inspections)	16,389	13,187
- Tobacco Violations Issued	2,639	1,510
- Tobacco Fines Collected (000)	\$4,875	\$3,383
ADJUDICATION		
o Total Dispositions	12,816	12,795
o Hearable Dispositions		
- License Law	2,654	2,952
- Padlock Law	3,657	3,851
- Consumer Protection Law	3,606	2,836
- Weights and Measures	1,375	1,589
o Non-Hearable Dispositions		
- Consumer Protection Law	1,289	1,265
- Weights and Measures	235	302

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR	FY06 Annual	FY07 Annual
MAJOR MISSIONS	Actual	Actual
o Appeals		
- Hearable Dispositions	840	1,032
LEGAL AFFAIRS		
o Total Cases Opened	915	451
- License Law	443	110
- Padlock Law	295	227
- Consumer Protection Law	165 11	114 0
- Weights and Measures Law	11	U
LICENSE ISSUANCE		
o Current number of DCA-issued licenses (DCA and DOHMH)	109,608	116,873
o Licenses and Permits Issued	44,876	40,301
- New Applications Accepted	23,423	21,805
- New Applications Processed (%)	66%	72%
11		
o Business-Related Inquiries Answered	NA	NA
o Licensing Center - Average Applicant Waiting Time (Minutes)	13.0	10.0
a Looking Collectivities of process training time (timestee)		
COLLECTIONS		
o Total Agency Collections (000)	\$10,345	\$8,235
- In-House Collections (000)	\$2,094	\$2,036
CONSUMER SERVICES		
o Requests for Information	62,672	48,421
- Inquiries Answered	NA	NA
- Referrals	9,990	6,961
a Tatal Deskated Complaints	7 555	6.057
o Total Docketed Complaints	7,555	6,057

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
o Complaints Closed	6,256	7,294
- Percent of Valid Complaints Closed	NA	NA
- Resolved in Favor of Consumer	2,701	3,251
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	3,555	4,043
o Average Complaint Processing Time (Days)		
- Parking Lots	135	145
- Furniture Stores	102	112
- Electronic Stores	89	122
- HICs - Unlicensed	113	124
- HICs - Licensed	148	137
o Consumer Restitution (000)	\$3,136	\$3,290

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
ENERGY COST SAVINGS PROGRAM		
o Projects Approved	110	103
o Dollar Value of Annual Estimated Savings (000)	\$1,220	\$1,971
o Projected Jobs Affected	5,160	6,210
BUSINESS OUTREACH TEAM (BOT)		
o Businesses Reached	6,572	4,217
o Service Requests Processed by BOT	1,341	1,383
o New Businesses Assisted by BOT	880	NA
NEIGHBORHOOD DEVELOPMENT DIVISION		
o Local Development Corporations Funded - Dollar Value (\$ millions)	85 \$6.7	81 \$6.4
o Total Number of Business Improvement Districts (BIDs)	54	56
- Authorization to Initiate BIDs	2	4
 BID Proposals Entering Public Hearing Approval Process BIDs Established 	3	4 2
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY		
o Locally Based Enterprise Program		
- Companies Newly Certified	30	20
- Total Certified LBEs	150	142
o Minority/Women-Owned Business Enterprise Program		
- Companies Newly Certified	379	452
- Total Certified M/WBEs	1,035	1,236
- Number of M/WBE/LBE Program Outreach Activities	250	193

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
WATERFRONT PERMIT		
o Construction Permit Plan Examination		
- New Permit Applications Filed (Total)	140	131
- New Structures	5	17
- Alterations	127	114
- Examinations Performed	140	137
o Permit Applications Approved	117	126
- New Structures	5	17
- Alterations	89	109
- Examinations per Person per Day	0.5	0.57
o Construction Permit Inspections		
- Inspections Performed	45	18
- Inspections per Person per Day	0.19	0.08
- Violations Issued	11	0
- Summonses Issued	1	0
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	131	105
o Value of Agency Contracts (000)	\$60,175	\$61,012
- City Funds	\$7,366	\$8,622
- Federal Funds	\$52,809	\$52,930
- Other	\$0	\$0
o Contractor Evaluations Completed	38	38
- Contractor Evaluations Requiring Corrective Action	9	11

Non-Mayoral Agencies



Public Libraries



City University of New York

PUBLIC LIBRARIES

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
MAJOR MIGGIONS	Actual	Actual
o Total library attendance (000)		
- Brooklyn Public Library	10,210	12,411
- New York Public Library Branch	12,434	14,296
- New York Public Library Research	1,993	1,805
- Queens Borough Public Library	14,255	13,473
o Circulation (000)		
- Brooklyn Public Library	15,923	16,497
- New York Public Library	15,911	16,557
- Queens Borough Public Library	20,224	21,034
o Circulation Per Capita		
- Brooklyn Public Library	6.4	6.6
- New York Public Library	4.8	5.0
- Queens Borough Public Library	9.1	9.4
o Items Purchased		
- Brooklyn Public Library	703,662	478,404
- Books	646,676	436,280
- Periodicals	1,620	4,118
- Non-print	55,366	38,006
- New York Public Library	983,750	837,773
- Books	777,862	661,809
- Periodicals	15,455	16,755
- Non-print	190,433	159,169
- Queens Borough Public Library	829,788	940,001
- Books	652,190	768,082
- Periodicals	6,801	15,208
- Non-print	170,797	156,711
o Program Sessions Conducted		
- Brooklyn Public Library	36,047	37,634
- New York Public Library	25,008	25,886
- Queens Borough Public Library	24,440	21,802
o Program Attendance		
- Brooklyn Public Library	725,307	737,113
- New York Public Library	488,771	548,425
- Queens Borough Public Library	494,765	455,815

PUBLIC LIBRARIES

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Average Weekly Scheduled Hours		
- Brooklyn Public Library	37.9	37.9
- New York Public Library Branch	39.6	39.5
- New York Public Library Research	39.5	39.5
- Queens Borough Public Library	38.7	38.7
o Reference Queries (000)		
- Brooklyn Public Library	3,572	3,148
- New York Public Library Branch	6,923	7,857
- New York Public Library Research	621	616
- Queens Borough Public Library	3,488	3,512
o Computers and Terminals Internet Connected		
- Brooklyn Public Library	1,009	1,078
- New York Public Library Branch	1,839	2,107
- New York Public Library Research	498	476
- Queens Borough Public Library	970	1,150
o Agency Revenues (000)		
- Brooklyn Public Library	\$1,431	\$1,481
- New York Public Library	\$2,798	\$3,251
- Queens Borough Public Library	\$3,220	\$3,215

CITY UNIVERSITY OF NEW YORK

	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
	Notadi	Notadi
ENROLLMENT		
o Enrollment at Senior Colleges (Fall)		
- Undergraduate Degree	112,589	116,414
- First-time Freshmen	17,498	18,493
- SEEK First-time Freshmen	1,859	2,459
- Undergraduate Non-Degree	5,024	6,366
- Total Undergraduate	117,613	122,780
- Graduate Degree	26,302	26,063
- Graduate Non-Degree	3,497	3,226
- Total Graduate	29,799	29,289
- Total Undergraduate and Graduate	147,412	152,069
- Enrollment at Graduate School and Law School	4,751	4,870
o Enrollment at Community Colleges (Fall)		
- Undergraduate Degree	63,070	64,060
- First-time Freshmen	11,890	12,475
- College Discovery First-time Freshmen	682	981
- Undergraduate Non-Degree	10,245	9,833
- Total	73,315	73,893
o Total University Enrollment (Fall)	220,727	225,962
INCOMING STUDENTS		
o Percentage Taking the SAT		
- Baccalaureate Degree-Granting Programs	99.1%	99.2%
o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs	1,041	1,041
o College Admissions Academic Average of Regular Baccalaureate		
Program Students Admitted	84.1	84.7
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll	53.4%	51.8%
o College Now Program		
- High Schools Participating	240	290
- Participants (Fall)	52,828	51,973
o One Year Retention (%)		
- Regularly Admitted Baccalaureate Entrants	83.6%	83.7%
- Regularly Admitted Associate Entrants	65.9%	66.3%

CITY UNIVERSITY OF NEW YORK

	E\/00	F\/07
INDICATORS FOR	FY06	FY07
INDICATORS FOR	Annual	Annual
MAJOR MISSIONS	Actual	Actual
o Percent of Total Entering Students Passing All 3		
Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	92.0%	91.5%
- Associate Degree Programs	24.8%	24.8%
o Percent of Regularly Admitted Entering Students Passing		
All 3 Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	100%	100%
- Associate Degree Programs	24.0%	24.0%
o Percent of Total Entering Associate Degree Candidates Required		
to Take Remedial Courses (Fall)	63.0%	63.4%
o Percent of Regularly Admitted Entering Associate Degree		
Candidates Required to Take Remedial Courses (Fall)	63.3%	64.0%
DEGREES		
o Total Degrees Granted		Available Sept.
- Baccalaureate Degrees	15,487	2007
- Associate Degrees	9,563	Available Sept. 2007
- Certificates	153	Available Sept. 2007
o Percent of Total Baccalaureate Entrants Receiving a Degree		
- In Six Years	45.8%	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree		
- In Six Years	48.6%	NA
o Percent of Total Associate Entrants Receiving a Degree		
- In Six Years	27.8%	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree		
- In Six Years	27.4%	NA
POST-GRADUATION EMPLOYMENT & EDUCATION		
o Educational Status of Associate Degree Recipients	40.007	EO 00/
- Percent Transferred to CUNY Baccalaureate Program	49.2%	50.0%

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY07 Annual Actual
WARDER WILLIAM	Actual	Alotadi
o Employment Status of Vocational Associate Degree Recipients (%)		
- Employed	80.0	NA
- Not Employed, Still in School	12.5	NA
- Not Employed and Not in School	7.5	NA
PROFESSIONAL LICENSING		
o New York State Teacher Certification Examination (NYSTCE)		
- Students Taking Exam	1,979	NA
- Percent of Students Passing	98.0%	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)		
- Students Taking Exam	819	961
- Percent of Students Passing	84.5%	86.0%
o Uniform CPA Examination		
- Students Taking Exam	NA	NA
- Percent of Students Passing	NA	NA

Additional Information

Paid Absence Rates

Vehicle Fleets and Maintenance

Budgetary Units of Appropriation

PAID ABSENCE RATES

WORKFORCE	FY 2007	FY 2006	FY 2007				
OR	DOC.	UNDOC.	TOTAL	LODI/	TOTAL	TOTAL	EQUIV. ABS.
AGENCY	SICK LEAVE	SICK LEAVE	SICK LEAVE	wc	ABSENCE	ABSENCE	DAYS/YEAR
UNIFORMED WORK	FORCES						
DOC (U)	4.67%	NA	4.67%	0.67%	5.34%	5.27%	13.3
FDNY (U)	2.41%	NA	2.41%	4.63%	7.04%	6.86%	17.5
NYPD (U)	2.59%	NA	2.59%	1.07%	3.66%	3.51%	9.1
DSNY (U)	4.12%	NA	4.12%	1.37%	5.49%	5.64%	13.6
Subtotal	3.04%	NA	3.04%	1.69%	4.73%	4.61%	11.8
LARGE CIVILIAN WO	ORKFORCES						
NYPD (C)	2.58%	1.40%	3.98%	0.07%	4.04%	4.14%	9.9
FDNY (C)	2.10%	1.73%	3.84%	1.93%	5.77%	5.52%	14.2
ACS	2.01%	2.10%	4.11%	0.08%	4.19%	4.43%	10.4
HRA	2.77%	1.60%	4.37%	0.15%	4.52%	4.53%	11.1
DHS	1.82%	2.05%	3.87%	0.38%	4.26%	4.25%	10.5
HPD	2.76%	1.16%	3.92%	0.26%	4.17%	4.28%	10.3
DOHMH	2.59%	1.76%	4.35%	0.16%	4.51%	4.58%	11.2
DEP	2.58%	1.40%	3.98%	0.64%	4.63%	4.65%	11.4
DSNY (C)	2.61%	1.08%	3.69%	0.42%	4.10%	4.12%	10.2
DOF	3.42%	1.16%	4.59%	0.29%	4.88%	4.75%	12.1
DOT	2.90%	1.12%	4.01%	0.59%	4.60%	4.82%	11.4
DPR	1.35%	0.61%	1.96%	0.23%	2.18%	2.16%	5.4
Subtotal	2.44%	1.45%	3.89%	0.34%	4.23%	4.28%	10.4
MEDIUM CIVILIAN W	VORKFORCES						
LAW	1.39%	1.72%	3.11%	0.03%	3.15%	3.33%	7.8
DCAS	2.21%	1.17%	3.38%	0.09%	3.47%	3.92%	8.6
DDC	2.93%	0.81%	3.74%	0.06%	3.80%	3.62%	9.4
DOC (C)	2.44%	1.74%	4.19%	0.16%	4.35%	4.77%	10.7
DJJ	2.62%	1.70%	4.32%	1.36%	5.68%	5.27%	13.7
PROBATION	2.94%	1.38%	4.32%	0.19%	4.51%	4.07%	11.2
DOB	1.91%	1.12%	3.03%	0.15%	3.18%	3.25%	7.9
Subtotal	2.31%	1.37%	3.68%	0.22%	3.90%	4.00%	9.6
SMALL CIVILIAN WO	ORKFORCES						
OEM	0.42%	1.22%	1.64%	0.09%	1.73%	1.63%	4.3
DCP	1.49%	1.97%	3.46%	0.05%	3.51%	4.40%	8.7
DOI	2.96%	0.81%	3.78%	0.25%	4.03%	3.81%	10.0
DFTA	2.85%	0.94%	3.79%	0.02%	3.82%	4.48%	9.5
CULTURAL	0.83%	1.67%	2.50%	0.00%	2.50%	2.62%	6.2
FISA	1.80%	1.14%	2.95%	0.01%	2.95%	3.42%	7.3
LANDMARKS	0.98%	1.92%	2.89%	0.01%	2.90%	3.22%	7.2
TLC	3.01%	0.67%	3.68%	1.92%	5.60%	4.48%	13.9
CCHR	3.31%	1.20%	4.51%	0.01%	4.52%	5.08%	11.1
DYCD	2.95%	1.32%	4.26%	0.03%	4.30%	4.05%	10.6
DSBS	1.93%	1.32%	3.24%	0.00%	3.25%	3.33%	8.1
DOITT	1.85%	1.06%	2.91%	0.06%	2.97%	2.87%	7.4
DOR	2.32%	1.05%	3.37%	0.00%	3.37%	3.61%	8.4
CONSUMER	2.54% 2.92%	1.11%	3.65%	0.04%	3.69% 4.40%	3.94%	9.2
BIC Subtotal	2.92%	1.48% 1.13%	4.40% 3.43%	0.00% 0.23%	3.67%	3.91% 3.77%	10.9 9.1
Uniformed	3.04%	n/a	3.04%	1.69%	4.73%	4.61%	11.8
Civilian	2.42%	1.42%	3.85%	0.32%	4.17%	4.23%	10.3
TOTAL	2.71%	0.76%	3.47%	0.96%	4.43%	4.41%	11.0
CITYWIDE	2.71%	0.76%	3.47%	0.17%	3.64%	3.64%	9.0

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.

	FY06	EV07
	Annual	FY07 Annual
INDICATORS	Actual	Actual
INDICATORS	Actual	Actual
OLT WHILE ELECT OLT	00.040	00.500
CITYWIDE FLEET SIZE	29,016	29,520
- City-Funded Fleet	24,374	24,567
- Non City-Funded Fleet	2,582	2,764
- Non Mayoral Agency Fleet	2,060	2,097
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
o Total Number of Vehicles	353	374
- Alternative Fuel Vehicles	141	173
a Links Duty	202	005
o Light Duty	262	265
- Average Vehicle Age (Months)	90	77
- Average Vehicle Mileage	32,831	32,189
- Mechanical Downtime (%)	4.51%	4.35%
- Average Cost of Maintenance	\$1,379	\$1,365
o Medium Duty	81	101
- Average Vehicle Age (Months)	62	57
- Average Vehicle Mileage	44,346	39,265
- Mechanical Downtime (%)	2.15%	2.02%
- Average Cost of Maintenance	\$1,441	\$885
o Heavy Duty	7	6
- Average Vehicle Age (Months)	72	77
- Average Vehicle Mileage	3,714	6,496
- Mechanical Downtime (%)	1.30%	2.20%
- Average Cost of Maintenance	\$531	\$1,055
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	5	51
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	5	50
- Ford Escape Hybrid	2	0
- Honda Civic CNG	1	0
- Toyota Prius	2	50
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- LDV Purchases - Low Emission Vehicles (LEV)	0	1
- Ford E-150 (LEV II)	0	1

	FY06	FY07
	Annual	Annual
INDICATORS	Actual	Actual
o Medium Duty Vehicle (MDV) Purchases	1	21
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	1	21
- Ford E-350 (LEV II)	1	21
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Total Vehicles	2,168	2,181
- Alternative Fuel Vehicles	578	647
o Light Duty	929	913
- Average Vehicle Age (Months)	41	42
- Average Vehicle Mileage	34,160	36,236
- Mechanical Downtime (%)	4.01%	5.63%
- Average Cost of Maintenance	\$1,143	\$1,342
o Medium Duty	502	520
- Average Vehicle Age (Months)	66	63
- Average Vehicle Mileage	47,156	47,981
- Mechanical Downtime (%)	5.31%	4.87%
- Average Cost of Maintenance	\$1,877	\$1,954
o Heavy Duty	487	470
- Average Vehicle Age (Months)	107	101
- Average Vehicle Mileage	30,590	33,064
- Mechanical Downtime (%)	11.46%	11.78%
- Average Cost of Maintenance	\$3,822	\$4,623
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	34	68
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	26	64
- Ford Escape Hybrid	8	14
- Toyota Prius	18	50
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	1
- Ford Focus	0	1
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	3	1
- Ford Explorer	3	1

INDICATORS	FY06 Annual Actual	FY07 Annual Actual
- LDV Purchases - Low Emission Vehicles (LEV)	5	2
- Dodge Caravan	5	2
o Medium Duty Vehicle (MDV) Purchases	63	25
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	63	25
- Ford E-350 (LEV II)	17	7
- Ford F-250	41	2
- Ford F-350	5	16
DEPARTMENT OF TRANSPORTATION		
o Total Vehicles	2,835	2,821
- Alternative Fuel Vehicles	718	668
o Average Age of Fleet (Years)	7.8	7.9
o Light Duty	1,214	893
- Average Vehicle Age (Months)	76	63
- Average Vehicle Mileage	31,888	30,925
- Mechanical Downtime (%)	5.30%	6.13%
- Average Cost of Maintenance	\$1,454	\$1,736
o Medium Duty	804	474
- Average Vehicle Age (Months)	99	92
- Average Vehicle Mileage	29,381	42,402
- Mechanical Downtime (%)	11.59%	6.40%
- Average Cost of Maintenance	\$4,181	\$2,065
a Haavy Duty	744	1.024
o Heavy Duty - Average Vehicle Age (Months)	741 117	1,034 120
- Average Vehicle Age (Months) - Average Vehicle Mileage		
· ·	33,152 19.08%	34,374
- Mechanical Downtime (%)		17.99% \$9,274
- Average Cost of Maintenance	\$7,207	Φ9,∠14

Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards

Clight Duty Vehicle (LDV) Purchases	INDICATORS	FY06 Annual Actual	FY07 Annual Actual
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - Ford Escape Hybrid - Toyota Prius - Toyota Prius - Ford Focus - Ford Focus - Ford Fusion - LDV Purchases - Partial Zero Emission Vehicles (PZEV) - Ford Fusion - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Lilra Low Emission Vehicles (LEV) - Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Chevrolet Silverado Hybrid - Dodge Caravan - Dodge Caravan - O 0 0 - Medium Duty Vehicle (MDV) Purchases - Vehicles (ZEV) - MDV Purchases - Azero Emission Vehicles (ZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Partial Zero Emission Vehicles (ULEV) - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 - Total Vehicles - Alternative Fuel Vehicles - Average Vehicle Age (Months) - Average Vehicle Mileage - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Maintenance - Seria Sassas - Mechanical Downtime (%) - Average Vehicle Mileage - Average Vehicle Mileage - Mechanical Downtime (%) - LDV Purchases - Low Emission Vehicles (LEV) - Dow	o Light Duty Vehicle (LDV) Purchases	140	129
- Ford Escape Hybrid - Toyota Pflus - Toyota Pflus - Toyota Pflus - LDV Purchases - Partial Zero Emission Vehicles (PZEV) - Ford Focus - Ford Focus - Ford Fusion - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Dodge Caravan - O Medium Duty Vehicle (MDV) Purchases - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Partial Zero Emission Vehicles (SULEV) - MDV Purchases - Partial Zero Emission Vehicles (ULEV) - MDV Purchases - Partial Zero Emission Vehicles (ULEV) - MDV Purchases - Partial Zero Emission Vehicles (ULEV) - MDV Purchases - Dultra Low Emission Vehicles (ULEV) - MDV Purchases - Partial Zero Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford E-350 (LEV III) - Ford E-350 (LEV IIII) - Ford E-350 (LEV IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- Toyota Prius - LDV Purchases - Partial Zero Emission Vehicles (PZEV) - Ford Focus - Ford Fousi - Ford Fusion - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Chevrolet Silverado Hybrid - Dodge Caravan - Dodge Caravan - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (VELEV) - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 - Total Vehicles - Alternative Fuel Vehicles - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Age (Months) - Average Ve	- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	110	57
- LDV Purchases - Partial Zero Emission Vehicles (PZEV) 9 50 - Ford Focus 9 9 50 - Ford Focus 10 0 0 0 - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 0 0 - LDV Purchases - Ultra Low Emission Vehicles (ULEV) 10 0 0 0 - LDV Purchases - LUre Low Emission Vehicles (ULEV) 11 1 22 - Ford Taurus (LEV II) 11 0 0 0 2 - Ford Taurus (LEV II) 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	- Ford Escape Hybrid	27	0
- Ford Focus - Ford Fusion - Ford Fusion - Ford Fusion - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Chevrolet Silverado Hybrid - Dodge Caravan O Medium Duty Vehicle (MDV) Purchases - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 (LEV III) - Client-owned - Client-owned - Client-owned - Client-owned - Client-owned - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Age (Months) - Average Vehicle Mileage - Av		83	57
- Ford Fusion	- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	19	50
LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)		_	50
- LDV Purchases - Ultra Low Emission Vehicles (LEV) 111 22 - Ford Taurus (LEV II) 111 0 0 - Chevrolet Silverado Hybrid 0 0 2 - Dodge Caravan 0 0 20 O Medium Duty Vehicle (MDV) Purchases 2 20 40 - MDV Purchases - Zero Emission Vehicles (ZEV) 0 0 0 - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) 0 0 0 - MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 0 - MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 0 0 - MDV Purchases - Low Emission Vehicles (ULEV) 0 0 0 - MDV Purchases - Low Emission Vehicles (ULEV) 20 40 - Ford E-350 (LEV II) 20 37 - Ford F-350 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES O Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 4 847 1121 - DCAS-owned 231 241 - Client-owned 231 241 - Client-owned 230 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 1,95% - Average Cost of Maintenance 38,792 32,563 - Average Vehicle Age (Months) 76 71 - Average Vehicle Age (Months) 38,792 32,563 - Average Vehicle Age (Months) 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95%		10	0
- LDV Purchases - Low Emission Vehicles (LEV) - Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Chevrolet Silverado Hybrid - Dodge Caravan - Dodge Caravan - Dodge Caravan - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Lurra Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 - Ford F-350 - Total Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Client-owned - Client-owned - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Age (Months) - Average Vehi		_	_
- Ford Taurus (LEV II) - Chevrolet Silverado Hybrid - Chevrolet Silverado Hybrid - Dodge Caravan - Dodge Caravan - O Medium Duty Vehicle (MDV) Purchases - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (BZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 - Ford F-350 - Ford F-350 - Ford F-350 - Alternative Fuel Vehicles - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Mileage - Average Vehicle Mil		_	_
- Chevrolet Silverado Hybrid			
- Dodge Caravan 0 20 o Medium Duty Vehicle (MDV) Purchases 20 40 - MDV Purchases - Zero Emission Vehicles (ZEV) 0 0 - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) 0 0 - MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (ULEV) 0 0 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES 847 1121 - DCAS-owned 231 241 - Client-owned 231 241 - Average Vehicle Age (Months) 51 46 - Average Veh	·		_
o Medium Duty Vehicle (MDV) Purchases 20 40 - MDV Purchases - Zero Emission Vehicles (ZEV) 0 0 - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) 0 0 - MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Low Emission Vehicles (LEV) 20 40 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES O Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% - Average Vehicle Age (_	
- MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Partial Zero Emission Vehicles (SULEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - MDV Purchases - Low Emission Vehicles (ULEV) - Ford E-350 (LEV II) - Ford F-350 - Ford F-350 - Total Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Client-owned - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Age (Months) - Average Vehicle Mileage - Average Vehicle Age (Months) - Average Vehicle Mileage - Average Vehicle Age (Months) - Average Vehicle Mileage	- Dodge Caravan	0	20
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) 0 0 - MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Low Emission Vehicles (LEV) 20 40 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,1	o Medium Duty Vehicle (MDV) Purchases	20	40
- MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Low Emission Vehicles (LEV) 20 40 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% - Average Vehicle Age (Months) 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95%	- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 0 - MDV Purchases - Low Emission Vehicles (LEV) 20 40 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95%	- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV) 20 40 - MDV Purchases - Low Emission Vehicles (LEV) 20 37 - Ford E-350 (LEV II) 20 37 - Ford F-350 0 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95% - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95%	· · · · · · · · · · · · · · · · · · ·	0	0
- MDV Purchases - Low Emission Vehicles (LEV) - Ford E-350 (LEV II) - Ford F-350 0 37 - Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Client-owned - Client-owned - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Age (Months) - Average Vehicle Mileage - Average Vehicle Age (Months) - Average Vehicle Mileage - Average Vehicle Age (Months) - Average Vehicle Mileage		_	0
- Ford E-350 (LEV II) - Ford F-350 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Alternative Fuel Vehicles - Client-owned - Client-owned - Client-owned - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Cost of Maintenance - Average Vehicle Age (Months) - Average Vehicle Age (Months) - Average Vehicle Age (Months) - Average Vehicle Maintenance - Sp15 - NA o Medium Duty - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Vehicle Mileage - Mechanical Downtime (%) - 1.95%		_	_
Ford F-350 0 3 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	` <i>'</i>	_	_
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2,15% 1,95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2,15% 1,95%	· · · · · · · · · · · · · · · · · · ·	_	_
o Total Vehicles 2,270 2,466 - Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Ford F-350	0	3
- Alternative Fuel Vehicles 847 1121 - DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
- DCAS-owned 231 241 - Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	o Total Vehicles	2,270	2,466
- Client-owned 2,039 2,253 o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Alternative Fuel Vehicles	847	1121
o Light Duty 1,702 1,835 - Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- DCAS-owned	231	241
- Average Vehicle Age (Months) 51 46 - Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Client-owned	2,039	2,253
- Average Vehicle Mileage 31,533 27,589 - Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	o Light Duty	1,702	1,835
- Mechanical Downtime (%) 2.15% 1.95% - Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Average Vehicle Age (Months)	51	46
- Average Cost of Maintenance \$915 NA o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Average Vehicle Mileage	31,533	27,589
o Medium Duty 408 464 - Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Mechanical Downtime (%)	2.15%	1.95%
- Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	- Average Cost of Maintenance	\$915	NA
- Average Vehicle Age (Months) 76 71 - Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%	o Medium Duty	408	464
- Average Vehicle Mileage 38,792 32,563 - Mechanical Downtime (%) 2.15% 1.95%		76	71
- Mechanical Downtime (%) 2.15% 1.95%		38,792	
- Average Cost of Maintenance \$1,458 NA		2.15%	
	- Average Cost of Maintenance	\$1,458	NA

INDICATORS	FY06 Annual Actual	FY07 Annual Actual
o Heavy Duty	74	70
- Average Vehicle Age (Months)	101	84
- Average Vehicle Mileage	19,336	15,599
- Mechanical Downtime (%)	2.15%	1.95%
- Average Cost of Maintenance	\$1,664	NA
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	245	372
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	199	316
- Ford Escape Hybrid	12	29
- Honda Accord Hybrid	8	0
- Honda Civic CNG	23	0
- Toyota Prius	156	287
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	10
- Ford Focus	0	10
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	24	7
- Ford Explorer	1	5
- Ford Freestar (LEV II)	23	2
- LDV Purchases - Low Emission Vehicles (LEV)	22	39
- Chevrolet Impala (LEV II)	4	0
- Jeep Liberty (LEV II)	10	0
- Ford 500 (LEV II)	4	14
- Mercury Grand Marquis (LEV II)	4	0
- Ford Crown Victoria	0	1
- Ford Freestyle	0	24
o Medium Duty Vehicle (MDV) Purchases	19	59
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	2	2
- Ford Expedition	2	2
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	17	57
- Ford E-350 (LEV II)	16	55
- Ford F-350	1	2

INDICATORS	FY06 Annual Actual	FY07 Annual Actual
DEPARTMENT OF SANITATION		
o Total Vehicles - Alternative Fuel Vehicles	5,440 834	5,538 908
o Light Duty - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Cost of Maintenance	995 58 40,270 9.94% NA	1,165 48 40,127 10.56% NA
o Medium Duty - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Cost of Maintenance	449 68 24,721 11.60% NA	220 76 29,069 10.29% NA
o Heavy Duty - Average Vehicle Age (Months) - Average Vehicle Mileage - Mechanical Downtime (%) - Average Cost of Maintenance Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards	3,477 62 31,489 15.02% NA	3,639 66 34,821 14.62% NA
o Light Duty Vehicle (LDV) Purchases - LDV Purchases - Zero Emission Vehicles (ZEV) - LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - Ford Escape Hybrid - Honda Civic CNG - Toyota Prius - LDV Purchases - Partial Zero Emission Vehicles (PZEV) - LDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - LDV Purchases - Ultra Low Emission Vehicles (ULEV) - Ford Explorer - LDV Purchases - Low Emission Vehicles (LEV) - Chevrolet Impala (LEV II)	113 0 106 56 10 40 0 0 1 1 1 6	121 0 121 16 0 105 0 0 0 0

o Medium Duty Vehicle (MDV) Purchases - MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - Chevy Tahoe Ethanol - GMC Yukon 10 4 0 0 11 10 4 4 4 4 4 10 0 0 10 1
- MDV Purchases - Zero Emission Vehicles (ZEV) - MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV) - MDV Purchases - Partial Zero Emission Vehicles (PZEV) - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) - MDV Purchases - Ultra Low Emission Vehicles (ULEV) - Chevy Tahoe Ethanol 0 0 0 1
- MDV Purchases - Partial Zero Emission Vehicles (PZEV) 0 0 - MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 2 - Chevy Tahoe Ethanol 0 1
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 0 0 - MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 2 - Chevy Tahoe Ethanol 0 1
- MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 2 - Chevy Tahoe Ethanol 0 1
- MDV Purchases - Ultra Low Emission Vehicles (ULEV) 0 2 - Chevy Tahoe Ethanol 0 1
·
- GMC Yukon 0 1
- MDV Purchases - Low Emission Vehicles (LEV) 10 2
- Ford F-250 10 2
DEPARTMENT OF PARKS AND RECREATION
o Total Vehicles 2,235 2,294
- Alternative Fuel Vehicles 391 443
o Light Duty 475 458
- Average Vehicle Age (Months) 102 85
- Average Vehicle Mileage 42,794 47,589
- Mechanical Downtime (%) 4.41% 4.27%
- Average Cost of Maintenance \$1,322 \$626
o Medium Duty 942 865
- Average Vehicle Age (Months) 107 92
- Average Vehicle Mileage 40,974 41,759
- Mechanical Downtime (%) 5.33% 6.59%
- Average Cost of Maintenance \$1,634 \$738
o Heavy Duty 246 368
- Average Vehicle Age (Months) 145 120
- Average Vehicle Mileage 33,050 31,734
- Mechanical Downtime (%) 11.29% 9.45%
- Average Cost of Maintenance \$2,915 \$1,822

INDICATORS	FY06 Annual Actual	FY07 Annual Actual
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	20	66
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	20	43
- Ford Escape Hybrid	15	20
- Toyota Prius	5	8
- Honda Civic CNG	0	15
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	14
- Ford Focus	0	14
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- LDV Purchases - Low Emission Vehicles (LEV)	0	9
- Ford Ranger (LEV II)	0	9
o Medium Duty Vehicle (MDV) Purchases	65	91
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	65	91
- Ford E-350 (LEV II)	22	69
- Ford F-250	15	13
- Ford F-350	28	9
POLICE DEPARTMENT		
o Total Vehicles	8,897	8,838
- Alternative Fuel Vehicles	43	71
o Light Duty	7,474	7,418
- Average Vehicle Age (Months)	45	39
- Average Vehicle Mileage	30,491	27,018
- Mechanical Downtime (%)	5.32%	5.20%
- Average Cost of Maintenance	\$1,562	\$1,531
o Medium Duty	467	450
- Average Vehicle Age (Months)	77	65
- Average Vehicle Mileage	36,691	30,130
- Mechanical Downtime (%)	11.60%	8.29%
- Average Cost of Maintenance	\$2,868	\$2,479

	FY06	FY07
	Annual	Annual
INDICATORS	Actual	Actual
- INDICATORO	Actual	Actual
o Heavy Duty	95	219
- Average Vehicle Age (Months)	99	54
- Average Vehicle Mileage	32,467	17,551
- Mechanical Downtime (%)	9.86%	4.95%
- Average Cost of Maintenance	\$3,350	\$1,625
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	0	7
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	1
- GMC Sierra Ethanol	0	1
- LDV Purchases - Low Emission Vehicles (LEV)	0	6
- Ford 500 (LEV II)	0	6
o Medium Duty Vehicle (MDV) Purchases	104	3
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	104	3
- Ford E-350 (LEV II)	104	1
- Ford F-250	0	2
FIRE DEPARTMENT		
o Total Vehicles	2,040	2,055
o Vehicle Inventory		
- Engines	312	311
- Ladders	210	219
- Rescue/Hazardous Materials	29	29
- Support Vehicles	1039	1,030
- Ambulances	450	466

	FY06	FY07
	Annual	Annual
INDICATORS	Actual	Actual
o Light Duty	325	317
- Average Vehicle Age (Months)	73	77
- Average Vehicle Mileage	64,845	67,827
- Mechanical Downtime (%)	5.13%	8.01%
- Average Cost of Maintenance	\$2,099	\$238
o Medium Duty	578	549
- Average Vehicle Age (Months)	56	64
- Average Vehicle Mileage	38,899	46,841
- Mechanical Downtime (%)	7.41%	6.29%
- Average Cost of Maintenance	\$3,459	\$3,710
o Heavy Duty	80	89
- Average Vehicle Age (Months)	71	68
- Average Vehicle Mileage	16,877	17,599
- Mechanical Downtime (%)	8.15%	8.66%
- Average Cost of Maintenance	\$2,945	\$2,698
o Rescue/Hazardous Materials	29	29
- Average Vehicle Age (Months)	98	100
- Average Vehicle Mileage	54,365	59,718
- Mechanical Downtime (%)	13.65%	17.64%
- Average Cost of Maintenance	\$13,812	\$12,075
o Engines	312	311
- Average Vehicle Age (Months)	89	101
- Average Vehicle Mileage	49,416	55,184
- Mechanical Downtime (%)	14.92%	14.67%
- Average Cost of Maintenance	\$10,614	\$11,171
o Ladders	210	219
- Average Vehicle Age (Months)	94	95
- Average Vehicle Mileage	44,603	45,464
- Mechanical Downtime (%)	12.67%	17.52%
- Average Cost of Maintenance	\$19,005	\$23,203
o Ambulances	450	466
- Average Vehicle Age (Months)	58	52
- Average Vehicle Mileage	77,409	67,170
- Mechanical Downtime (%)	6.24%	8.77%
- Average Cost of Maintenance	\$7,635	\$7,419

INDICATORS	FY06 Annual Actual	FY07 Annual Actual
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
o Light Duty Vehicle (LDV) Purchases	0	0
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- LDV Purchases - Low Emission Vehicles (LEV)	0	0
Madisas Data Valsida (MDV) Barahasas	0	0
o Medium Duty Vehicle (MDV) Purchases	0	0
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
 MDV Purchases - Partial Zero Emission Vehicles (PZEV) MDV Purchases - Super Ultra Low Emission Vehicles (SULEV) 	0 0	0
MDV Purchases - Super Office Low Emission Vehicles (SULEV) MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Otta Low Emission Vehicles (CELV) - MDV Purchases - Low Emission Vehicles (LEV)	0	0
DEPARTMENT OF CORRECTION		
o Total Vehicles	595	657
- Alternative Fuel Vehicles	118	123
o Light Duty	192	176
- Average Vehicle Age (Months)	58	63
- Average Vehicle Mileage	58,651	62,289
- Mechanical Downtime (%)	15.57%	15.09%
- Average Cost of Maintenance	\$979	\$921
o Medium Duty	161	231
- Average Vehicle Age (Months)	93	78
- Average Vehicle Mileage	60,096	47,757
- Mechanical Downtime (%)	19.03%	11.44%
- Average Cost of Maintenance	\$1,046	\$490
		, .
o Heavy Duty	244	231
- Average Vehicle Age (Months)	101	111
- Average Vehicle Mileage	55,469	59,424
- Mechanical Downtime (%)	21.35%	23.72%
- Average Cost of Maintenance	\$2,381	\$3,766

NDICATORS	FY06 Annual Actual	FY07 Annual Actual
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards		
b Light Duty Vehicle (LDV) Purchases	20	18
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	16	3
- Ford Escape Hybrid	10	0
- Toyota Prius	6	3
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	4	12
- Ford Explorer	4	12
- LDV Purchases - Low Emission Vehicles (LEV)	0	3
- Ford Crown Victoria	0	3
Medium Duty Vehicle (MDV) Purchases	5	0
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	0
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	0
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	0
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	0
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	0
- MDV Purchases - Low Emission Vehicles (LEV)	5	0
- Ford F-350	5	0

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 Year 2007), categorized by the method of award used. This information is maintained in the City's Financial Management System (FMS) and is presented in the chart below.

- Information in the chart is from FMS and reflects updates by the agencies. It should be noted, however, that the manner in which FMS maintains data on contracts makes it difficult to analyze or to draw meaningful conclusions about contracting trends from use of that database alone. For example, FMS reflects the total dollar amount of a contract in whatever year the contract was registered. Thus, depending upon when particular multi-year contracts expire and are re-let, FMS reflects an increase in contracting activity for the year in which any new multi-year contracts are registered, and a corresponding decline in contracting activity during the intervening years even though the same goods, services or construction continue to be funded and provided under these contracts.
- Contracts are included if they were registered during Fiscal Year 2007, *i.e.*, between July 1, 2006 and June 30, 2007, inclusive.
- Certain contracts are excluded because they are not procurements: Department of Housing
 Preservation and Development contracts showing the New York City Housing Authority as the
 contractor and those used to pay Section 8 housing subsidies; Department of Cultural Affairs
 grants contracts; all contract assignments (i.e., changes in contractors pursuant to the terms of the
 original contracts); force accounts; and payments to landlords pursuant to leases.
- Line-item appropriations are allocations made during the budget process by Borough Presidents and Council Members for contractor-specific budget appropriations.
- Amendment extensions and negotiated acquisition extensions are procurements that are used in order to continue human services contracts, while change orders are amendments to permit continuing work on construction contracts.
- Micro-purchases are procurements undertaken, generally without competition, in amounts of \$5,000 or less. Small purchases are purchases undertaken via informal, fast-track competition, in amounts of \$100,000 or less.
- Contract actions in the category of "Other" may include the following methods of award: buy-against procurements, demonstration projects; and certain government-to-government procurements.

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
HEALTH, EDUCATION AND HUMAN SERVICES		
Department of Health and Mental Hygiene	4030	\$1,365,653,957
Competitive Sealed Bid	7	\$7,452,221
Other Than Competitive Sealed Bid:	20	\$20.04F.270
Request for Proposal Renewal	36	\$39,945,372 \$4,453,080,403
Sole Source	98 66	\$1,153,080,403 \$6,220,016
Emergency	4	\$12,719,170
Line-Item Appropriation*	224	\$35,927,854
Negotiated Acquisition	9	\$4,955,535
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	59	\$6,541,871
Required Source or Procurement Method***	55	\$57,168,603
Small Purchase	556	\$11,865,765
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	44	\$14,079,897
Construction Change Order	0	\$0 \$5,034,100
Micro Purchase Other****	2866 6	\$5,924,190 \$9,773,060
Otilei	O	\$9,773,000
Human Resources Administration	1273	\$462,717,658
Competitive Sealed Bid	11	\$23,215,032
Other Than Competitive Sealed Bid: Request for Proposal	16	¢100 000 000
Request for Froposal Renewal	45	\$188,088,080 \$125,277,637
Sole Source	43	\$8,668,906
Emergency	2	\$12,691
Line-Item Appropriation*	37	\$3,587,661
Negotiated Acquisition	17	\$14,273,817
Negotiated Acquisition Extension**	45	\$41,801,416
Intergovernmental	181	\$22,572,914
Required Source or Procurement Method***	2	\$2,852,263
Small Purchase	136	\$4,794,505
Innovative	0	\$0
Accelerated	0	\$0 \$22,240,684
Amendment Extension Construction Change Order	47 3	\$22,349,684 \$810,485
Micro Purchase	723	\$1,145,670
Other****	4	\$3,266,899
Administration for Children's Services	1281	\$3,494,059,130
Competitive Sealed Bid	19	\$1,232,421,331
Other Than Competitive Sealed Bid:	19	ψ1,232,421,331
Request for Proposal	18	\$114,440,093
Renewal	305	\$2,091,399,977
Sole Source	1	\$7,200
Emergency	1	\$1,705,766
Line-Item Appropriation*	1	\$1,200,000
Negotiated Acquisition	10	\$11,649,499
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	57	\$1,015,299
Required Source or Procurement Method***	7	\$9,598,616 \$6,083,348
Small Purchase	192	\$6,982,218 \$0
Innovative	0 0	\$0 \$0
Accelerated Amendment Extension	23	\$0 \$18,028,517
Construction Change Order	23	\$10,026,317 \$40,722
Micro Purchase	643	\$1,459,393
Other***	3	\$4,110,499

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Homeless Services	939	\$581,298,405
Competitive Sealed Bid	16	\$2,997,814
Other Than Competitive Sealed Bid:		40.00.000
Request for Proposal	17	\$316,082,603
Renewal Sole Source	25 2	\$70,657,768 \$164,528
Emergency	0	\$164,326 \$0
Line-Item Appropriation*	3	\$500.000
Negotiated Acquisition	5	\$31,423,189
Negotiated Acquisition Extension**	2	\$7,532,479
Intergovernmental	11	\$2,659,645
Required Source or Procurement Method***	27	\$129,002,906
Small Purchase	124	\$2,264,554
Innovative	0	\$0
Accelerated	0 25	\$0 \$16.114.014
Amendment Extension Construction Change Order	25 15	\$16,114,014 \$425,491
Micro Purchase	664	\$1,064,928
Other****	3	\$408,486
Department for the Aging	832	\$176,811,362
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:	0	ΨΟ
Request for Proposal	107	\$69,696,997
Renewal	83	\$35,302,883
Sole Source	1	\$10,000
Emergency	1	\$20,000
Line-Item Appropriation*	370	\$11,240,928
Negotiated Acquisition	14	\$27,834,787
Negotiated Acquisition Extension**	0	\$0 \$407.204
Intergovernmental	33	\$487,284 \$1,000,000
Required Source or Procurement Method*** Small Purchase	2 41	\$1,999,990 \$1,162,625
Innovative	0	\$1,102,023
Accelerated	0	\$0 \$0
Amendment Extension	86	\$28,777,390
Construction Change Order	0	\$0
Micro Purchase	89	\$216,031
Other****	5	\$62,448
Department of Youth & Community Development	2328	\$200,200,191
Competitive Sealed Bid Other Than Competitive Sealed Bid:	3	\$657,012
Request for Proposal	109	\$82,865,806
Renewal	107	\$42,189,254
Sole Source	3	\$22,215
Emergency	0	\$0
Line-Item Appropriation*	1707	\$57,236,830
Negotiated Acquisition	45	\$7,190,078 \$4,586,504
Negotiated Acquisition Extension** Intergovernmental	11 0	\$1,586,591 \$0
Required Source or Procurement Method***	5	\$0 \$630,920
Small Purchase	6	\$245,491
Innovative	1	\$681,531
Accelerated	Ô	\$0
Amendment Extension	142	\$6,535,416
Construction Change Order	0	\$0
Micro Purchase	189	\$359,046
Other****	0	\$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
INFRASTRUCTURE, ADMINISTRATIVE AND COMMU	INITY SERVICES	
Department of Environmental Protection	5326	\$1,244,450,222
Competitive Sealed Bid Other Than Competitive Sealed Bid:	93	\$904,546,265
Request for Proposal	11	\$71,125,649
Renewal	30	\$64,399,385
Sole Source	23	\$777,433
Emergency	20	\$35,435,319
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	5	\$8,914,691
Negotiated Acquisition Extension**	0	\$0 \$13,004,757
Intergovernmental	473	\$13,094,757
Required Source or Procurement Method*** Small Purchase	3 361	\$1,451,285 \$11,724,611
Innovative	0	\$11,724,011
Accelerated	0	\$0 \$0
Amendment Extension	134	\$32,349,887
Construction Change Order	92	\$67,907,390
Micro Purchase	4069	\$10,453,357
Other****	12	\$22,270,193
Department of Transportation	1626	\$411,449,817
Competitive Sealed Bid	24	\$244,450,688
Other Than Competitive Sealed Bid:	_	.
Request for Proposal	9	\$59,197,775
Renewal	15	\$23,792,415
Sole Source	2	\$83,858
Emergency	1	\$5,148,440
Line-Item Appropriation*	0 0	\$0 \$0
Negotiated Acquisition Negotiated Acquisition Extension**	1	\$4,407,312
Intergovernmental	14	\$551,519
Required Source or Procurement Method***	2	\$8,910,438
Small Purchase	351	\$9,543,630
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	37	\$2,235,666
Construction Change Order	90	\$50,376,137
Micro Purchase	1080	\$2,751,939
Other****	0	\$0
Department of Buildings	441	\$10,006,978
Competitive Sealed Bid Other Than Competitive Sealed Bid:	0	\$0
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	1	\$75,000
Emergency	1	\$18,400
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	40	\$631,757
Required Source or Procurement Method*** Small Purchase	2 78	\$5,544,651 \$2,495,352
Innovative	78 0	\$2,495,352 \$0
Accelerated	0	\$0 \$0
Accelerated Amendment Extension	2	\$841,545
Construction Change Order	0	\$041,343 \$0
Micro Purchase	317	\$400,273
Other***	0	\$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Housing Preservation & Development	9060	\$158,625,711
Competitive Sealed Bid	18	\$15,146,445
Other Than Competitive Sealed Bid:		40.000.000
Request for Proposal Renewal	8 6	\$3,688,832 \$5,467,978
Sole Source	1	\$99,000
Emergency	73	\$46,275,025
Line-Item Appropriation*	93	\$5,756,179
Negotiated Acquisition	1	\$229,000
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	18	\$1,279,954
Required Source or Procurement Method***	0	\$0 \$7,383,640
Small Purchase Innovative	335 0	\$7,283,610 \$0
Accelerated	0	\$0 \$0
Amendment Extension	21	\$6,889,677
Construction Change Order	10	\$38,969,958
Micro Purchase	8464	\$4,963,552
Other****	12	\$22,576,500
Department of Design & Construction	1333	\$770,835,527
Competitive Sealed Bid Other Than Competitive Sealed Bid:	93	\$416,389,400
Request for Proposal	46	\$187,459,131
Renewal	5	\$4,000,000
Sole Source	23	\$30,329,104
Emergency	4	\$6,756,560
Line-Item Appropriation*	9	\$2,056,960
Negotiated Acquisition	0 0	\$0 *0
Negotiated Acquisition Extension** Intergovernmental	11	\$0 \$8,549,029
Required Source or Procurement Method***	0	\$0
Small Purchase	88	\$2,678,755
Innovative	4	\$11,017,540
Accelerated	0	\$0
Amendment Extension	88	\$325,573
Construction Change Order	561	\$100,564,901 \$700,570
Micro Purchase Other***	401 0	\$708,572 \$0
Department of Citywide Administrative Services	2362	\$2,026,544,983
·	489	
Competitive Sealed Bid Other Than Competitive Sealed Bid:	409	\$1,030,833,491
Request for Proposal	23	\$4,524,894
Renewal	13	\$24,736,662
Sole Source	21	\$6,705,394
Emergency	5	\$1,594,509
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$7,500,000
Negotiated Acquisition Extension** Intergovernmental	2 136	\$0 \$890,499,835
Required Source or Procurement Method***	130	\$25,000
Small Purchase	205	\$6,094,791
Innovative	0	\$0
Accelerated	110	\$21,227,691
Amendment Extension	10	\$1,620,000
Construction Change Order	80	\$27,441,828
Micro Purchase	1247	\$2,046,112 \$1,604,775
Other****	19	\$1,694,775

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Information Technology & Telecommunications	480	\$1,818,529,550
Competitive Sealed Bid	4	\$927,654
Other Than Competitive Sealed Bid:		# 4 000 075 000
Request for Proposal Renewal	4 8	\$1,006,875,988 \$13,487,633
Sole Source	30	\$12,487,623 \$193,445,068
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	2	\$197,050,001
Negotiated Acquisition Extension**	2	\$4,300,000
Intergovernmental	53	\$125,597,471
Required Source or Procurement Method***	0	\$0 \$2,472,000
Small Purchase Innovative	85 0	\$2,472,008 \$0
Accelerated	Ö	\$0 \$0
Amendment Extension	14	\$274,414,527
Construction Change Order	0	\$0
Micro Purchase	276	\$654,199
Other****	2	\$305,011
Department of Records and Information Services	97	\$233,786
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:	_	
Request for Proposal	0	\$0 *45.450
Renewal	1	\$15,458
Sole Source Emergency	0 0	\$0 \$0
Line-Item Appropriation*	Ö	\$0 \$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	11	\$103,929
Innovative Accelerated	0 0	\$0 \$0
Accelerated Amendment Extension	0	\$0 \$0
Construction Change Order	0	\$0 \$0
Micro Purchase	82	\$90,107
Other***	3	\$24,292
Department of Sanitation	2639	\$820,480,229
Competitive Sealed Bid Other Than Competitive Sealed Bid:	10	\$16,550,275
Request for Proposal	5	\$581,381,861
Renewal	15	\$204,323,807
Sole Source	1	\$1,727,313
Emergency Line-Item Appropriation*	4 0	\$76,266
Negotiated Acquisition	0	\$0 \$0
Negotiated Acquisition Negotiated Acquisition Extension**	Ö	\$0 \$0
Intergovernmental	15	\$372,988
Required Source or Procurement Method***	0	\$0
Small Purchase	150	\$7,935,967
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	28	\$100,000
Construction Change Order	143	\$4,641,997 \$3,234,567
Micro Purchase Other****	2260 8	\$3,234,567 \$135,188

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Parks & Recreation	3939	\$237,448,097
Competitive Sealed Bid	186	\$124,606,258
Other Than Competitive Sealed Bid:		
Request for Proposal	7	\$24,263,162
Renewal Sole Source	9 113	\$3,842,644 \$35,158,631
Emergency	113	\$35,158,621 \$701,363
Line-Item Appropriation*	76	\$1,293,262
Negotiated Acquisition	1	\$697,050
Negotiated Acquisition Extension**	Ô	\$0
Intergovernmental	339	\$1,933,525
Required Source or Procurement Method***	0	\$0
Small Purchase	341	\$7,210,593
Innovative	1	\$4,000,000
Accelerated	0	\$0 \$400.070
Amendment Extension Construction Change Order	10 313	\$189,970 \$29,002,238
Micro Purchase	2528	\$29,002,236 \$4,422,520
Other****	11	\$126,890
Department of City Planning	218	\$943,434
Competitive Cooled Bid	0	# 0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid: Request for Proposal	0	\$0
Renewal	0	\$0 \$0
Sole Source	1	\$8,496
Emergency	Ô	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	2	\$142,849
Required Source or Procurement Method***	1	\$5,500
Small Purchase	28	\$461,796
Innovative	0	\$0
Accelerated	0	\$0 ***
Amendment Extension	0 0	\$0 \$0
Construction Change Order Micro Purchase	179	\$277,047
Other****	7	\$47,745
Landmark Preservation Commission	78	\$381,927
Competitive Sealed Bid Other Than Competitive Sealed Bid:	0	\$0
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	2	\$18,966
Required Source or Procurement Method***	0	\$0 \$20.4.270
Small Purchase	16	\$284,378
Innovative	0	\$0 \$0
Accelerated Amendment Extension	0 0	\$0 \$0
Construction Change Order	0	\$0 \$0
Micro Purchase	60	\$78,583
Other***	0	\$70,383 \$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Cultural Affairs	151	\$4,602,183
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:	_	
Request for Proposal	1	\$1,424,000
Renewal Sole Source	0	\$0 \$0
Emergency	1	\$6,720
Line-Item Appropriation*	Ö	\$0,720 \$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	22	\$496,183
Required Source or Procurement Method***	0	\$0
Small Purchase	80	\$2,526,014
Innovative	0	\$0
Accelerated Amendment Extension	0 1	\$0 \$11,063
Construction Change Order	Ö	\$11,003 \$0
Micro Purchase	45	\$113,449
Other****	1	\$24,756
Taxi & Limousine Commission	323	\$687,453
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0 0	\$0 \$0
Negotiated Acquisition Negotiated Acquisition Extension**	0	\$0 \$0
Intergovernmental	0	\$0 \$0
Required Source or Procurement Method***	0	\$0 \$0
Small Purchase	19	\$275,592
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase Other***	304	\$411,861
Other	0	\$0
City Civil Service Commission	58	\$66,018
Competitive Sealed Bid Other Than Competitive Sealed Bid:	0	\$0
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source Emergency	0 0	\$0 \$0
Line-Item Appropriation*	0	\$0 \$0
Negotiated Acquisition	0	\$0 \$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	Ō	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	1	\$6,474
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order Micro Purchase	0 57	\$0 \$59,544
Other****	0	\$59,544 \$0
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Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
PUBLIC SAFETY & LEGAL AFFAIRS		
Police Department	4550	\$67,803,245
Competitive Sealed Bid Other Than Competitive Sealed Bid:	14	\$5,739,298
Request for Proposal	0	\$0
Renewal	2	\$3,606,387
Sole Source	9	\$2,989,958
Emergency	3	\$88,100
Line-Item Appropriation* Negotiated Acquisition	0 13	\$0 \$7,141,000
Negotiated Acquisition Extension**	0	\$7,141,000
Intergovernmental	461	\$22,031,027
Required Source or Procurement Method***	0	\$0
Small Purchase	680	\$13,948,293
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	13	\$5,204,204
Construction Change Order Micro Purchase	7 3322	\$297,127 \$6,556,351
Other****	26	\$201,500
Fire Department	1702	\$92,907,730
Competitive Sealed Bid	13	\$32,735,749
Other Than Competitive Sealed Bid: Request for Proposal	1	\$2,674,327
Renewal	0	\$2,074,327
Sole Source	2	\$1,724,330
Emergency	5	\$15,882,960
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	60 1	\$20,654,199 \$5,308,340
Required Source or Procurement Method*** Small Purchase	344	\$5,398,249 \$8,935,850
Innovative	0	\$0,955,650 \$0
Accelerated	Ö	\$0
Amendment Extension	4	\$2,000,000
Construction Change Order	1	\$8,795
Micro Purchase	1270	\$2,839,598
Other****	1	\$53,674
Department of Correction	1262	\$73,153,249
Competitive Sealed Bid Other Than Competitive Sealed Bid:	12	\$48,285,736
Request for Proposal	1	\$350,000
Renewal Sole Source	12 4	\$5,048,021 \$435,000
Emergency	0	\$135,000 \$0
Line-Item Appropriation*	3	\$1,688,000
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	52	\$1,057,793
Required Source or Procurement Method***	1	\$936,288
Small Purchase	297	\$7,155,454
Innovative Accelerated	0 0	\$0 \$0
Accelerated Amendment Extension	11	\$0 \$6,652,276
Construction Change Order	4	\$0,032,270 \$129,885
Micro Purchase	865	\$1,714,795
Other***	0	\$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Probation	298	\$8,542,920
Competitive Sealed Bid Other Than Competitive Sealed Bid:	1	\$2,187,142
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition Negotiated Acquisition Extension**	1 0	\$4,798,895 \$0
Intergovernmental	31	\$400,147
Required Source or Procurement Method***	1	\$275,000
Small Purchase	21	\$632,090
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	2	\$21,000
Construction Change Order	0	\$0 \$207.055
Micro Purchase Other***	240 1	\$227,855 \$792
Department of Juvenile Justice	568	\$18,284,317
•		
Competitive Sealed Bid	1	\$78,400
Other Than Competitive Sealed Bid: Request for Proposal	0	\$0
Renewal	6	\$8,872,723
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	1	\$823,635
Intergovernmental	0	\$0 \$0
Required Source or Procurement Method*** Small Purchase	0 15	\$0 \$116,930
Innovative	0	\$110,930
Accelerated	0	\$0
Amendment Extension	1	\$2,405,832
Construction Change Order	0	\$0
Micro Purchase	542	\$906,785
Other***	2	\$5,080,013
Civilian Complaint Review Board	135	\$404,298
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid: Request for Proposal	0	\$0
Renewal	1	\$5,977
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$41,234
Required Source or Procurement Method*** Small Purchase	0 15	\$0 \$228,011
Innovative	0	\$228,011
Accelerated	0	\$0 \$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	116	\$129,076
Other****	0	\$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Law Department	1452	\$32,066,472
Competitive Sealed Bid	2	\$329,948
Other Than Competitive Sealed Bid:	40	# 004.000
Request for Proposal Renewal	10 0	\$301,009 \$0
Sole Source	7	\$350,115
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	214	\$25,416,593
Negotiated Acquisition Extension**	0	\$0 \$4,250,075
Intergovernmental Required Source or Procurement Method***	48 0	\$1,359,075 \$0
Small Purchase	36	\$846,133
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	12	\$1,395,000
Construction Change Order Micro Purchase	0 1123	\$0 \$2,068,600
Other***	0	\$2,008,000
Department of Investigation	162	\$2,477,521
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:	O .	ΨΟ
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency Line-Item Appropriation*	1 0	\$13,273 \$0
Negotiated Acquisition	0	\$0 \$0
Negotiated Acquisition Extension**	1	\$2,000,000
Intergovernmental	18	\$85,681
Required Source or Procurement Method***	0	\$0
Small Purchase	10	\$179,782
Innovative Accelerated	0	\$0 \$0
Accelerated Amendment Extension	0	\$0 \$0
Construction Change Order	0	\$0
Micro Purchase	130	\$197,832
Other***	2	\$954
City Commission on Human Rights	20	\$61,535
Competitive Sealed Bid Other Than Competitive Sealed Bid:	0	\$0
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source Emergency	0 0	\$0 \$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0 \$42.380
Small Purchase Innovative	4 0	\$42,389 \$0
Accelerated	0	\$0 \$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	16	\$19,146
Other****	0	\$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Emergency Management	531	\$3,198,889
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal Sole Source	3 5	\$182,486 \$41,174
Emergency	0	\$41,174
Line-Item Appropriation*	0	\$0 \$0
Negotiated Acquisition	1	\$235,985
Negotiated Acquisition Extension**	1	\$753,608
Intergovernmental	18	\$578,904
Required Source or Procurement Method***	0	\$0 \$0.40.000
Small Purchase Innovative	32 0	\$610,098 \$0
Accelerated	0	\$0 \$0
Amendment Extension	1	\$116,000
Construction Change Order	0	\$0
Micro Purchase	470	\$680,634
Other***	0	\$0
Business Integrity Commission	48	\$193,603
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal Sole Source	0 0	\$0 \$0
Emergency	0	\$0 \$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase Innovative	13 0	\$145,712 \$0
Accelerated	0	\$0 \$0
Amendment Extension	0	\$0 \$0
Construction Change Order	0	\$0
Micro Purchase	35	\$47,891
Other***	0	\$0
BUSINESS AFFAIRS		
Department of Finance	440	\$24,006,148
Competitive Sealed Bid Other Than Competitive Sealed Bid:	1	\$7,000,000
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	4	\$5,169,813
Emergency	0	\$0
Line-Item Appropriation*	0	\$0 \$0
Negotiated Acquisition Negotiated Acquisition Extension**	0 0	\$0 \$0
Intergovernmental	4	\$177,340
Required Source or Procurement Method***	0	\$0
Small Purchase	51	\$1,249,360
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	4	\$9,850,858
Construction Change Order Micro Purchase	0 376	\$0 \$558,778
Other****	0	\$336,776 \$0

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Maximum Amount at Registration)
Department of Consumer Affairs	290	\$1,191,626
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:	4	\$44.000
Request for Proposal Renewal	1 0	\$11,000 \$0
Sole Source	0	\$0 \$0
Emergency	0	\$0 \$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	12	\$134,599
Required Source or Procurement Method***	2	\$25,873
Small Purchase	35	\$556,883
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	240	\$463,271
Other****	0	\$0
Department of Small Business Services	314	\$1,613,008,846
Competitive Sealed Bid Other Than Competitive Sealed Bid:	0	\$0
Request for Proposal	16	\$5,693,829
Renewal	21	\$32,290,053
Sole Source	7	\$1,571,696,633
Emergency	0	\$0
Line-Item Appropriation*	15	\$1,297,333
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$239,675
Required Source or Procurement Method***	0	\$0
Small Purchase	17	\$599,159
Innovative	0	\$0
Accelerated Amendment Extension	0 3	\$0 \$640,000
Construction Change Order	0	\$840,000 \$0
Micro Purchase	229	\$478,221
Other****	3	\$73,942
	3	Ψ10,042
TOTAL, ALL AGENCIES	50586	\$15,723,327,014
Competitive Sealed Bid	1017	\$4,116,550,159
Other Than Competitive Sealed Bid:	440	#0.700.000.400
Request for Proposal	446	\$2,760,090,408
Renewal Sole Source	810	\$3,910,979,541
Sole Source Emergency	331 130	\$1,865,609,174 \$126,454,562
Line-Item Appropriation*	2538	\$120,434,302 \$121,785,007
Negotiated Acquisition	339	\$349,310,118
Negotiated Acquisition Negotiated Acquisition Extension**	66	\$63,205,041
Intergovernmental	2176	\$1,123,205,518
Required Source or Procurement Method***	112	\$223,825,582
Small Purchase	4774	\$123,658,802
Innovative	6	\$15,699,071
Accelerated	110	\$21,227,691
Amendment Extension	763	\$453,147,996
Construction Change Order	1320	\$320,616,956
Micro Purchase	35517	\$57,723,773
Other***	131	\$70,237,616

Agency and Award Method

Number of Contract Actions Value of Contract Actions (Maximum Amount at Registration)

Notes:

- * Allocation made during the budget process by Borough Presidents and Council Members for a contractor-specific line-item budget appropriation.
- ** Contract actions in this category include procurements done under PPB Rules 3-04 (b) (iii) and (v), typically reflecting continuations of human services programs and ongoing construction projects..
- *** Vendor selection or procurement process mandated by outside entity, typically state or federal agency or other funding entity.
- **** Contract actions in this category may include the following methods of award: buy-against procurements, demonstration projects, and certain government-to-government procurements.

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2006 Annual Actual	FY 2007 Annual Actual
HEALTH AND HOSPITALS CORPORATION		
o Projects Started	40	•
- Design - Construction	12 11	2 6
- Construction	11	O
o Projects Completed	17	18
SCHOOL CONSTRUCTION AUTHORITY		
o Projects Started	5.47	044
- Design - Construction	547 707	644 716
- Construction	707	710
o Projects Completed	614	669
HUMAN RESOURCES ADMINISTRATION		
o Projects Started	4	7
- Design - Construction	1 0	7 6
o Projects Completed	0	0
o i rojecto completou	· ·	Ŭ
DEPARTMENT FOR HOMELESS SERVICES o Projects Started		
- Design	5	3
- Construction	6	2
o Projects Completed	1	3
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Projects Started		
- Design - Construction	11 168	19 84
	100	04
o Projects Completed	24	27
DEPARTMENT OF TRANSPORTATION		
o Projects Started	40	47
- Design - Construction	13 11	17 10
o Projects Completed	24	18
NEW YORK CITY HOUSING AUTHORITY		
o Projects Started - Design	26	30
- Design - Construction	26 6	30 17
	Ü	• •

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2006 Annual Actual	FY 2007 Annual Actual
o Projects Completed	6	13
DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT o Projects Started		
- Design - Construction	184 311	143 287
o Projects Completed	323	298
DEPARTMENT OF DESIGN AND CONSTRUCTION o Projects Started		
- Design - Construction	118 161	122 112
o Projects Completed	156	166
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES o Projects Started		
- Design - Construction	28 38	37 38
o Projects Completed	31	33
DEPARTMENT OF SANITATION		
o Projects Started - Design - Construction	6 9	7 7
o Projects Completed	10	8
DEPARTMENT OF PARKS AND RECREATION		
o Projects Started - Design - Construction	163 159	176 173
o Projects Completed	123	129
POLICE DEPARTMENT		
o Projects Started - Design - Construction	0 18	0 15

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2006 Annual Actual	FY 2007 Annual Actual
o Projects Completed	54	36
FIRE DEPARTMENT		
o Projects Started - Design - Construction	0 4	1 1
o Projects Completed	4	1
DEPARTMENT OF CORRECTION		
o Projects Started - Design - Construction	16 16	4 7
o Projects Completed	17	5
DEPARTMENT OF JUVENILE JUSTICE		
o Projects Started - Design - Construction	0 0	4 1
o Projects Completed	0	0
ECONOMIC DEVELOPMENT CORPORATION		
o Projects Started - Design - Construction	33 58	30 54
o Projects Completed	55	33
DEPARTMENT OF CULTURAL AFFAIRS		
o Projects Started - Design - Construction	0 0	0 0
o Projects Completed	30	20

DEPARTMENT OF BUILDINGS

Introduced Outdoor Signs rule (Rule 49) to implement Local Law 31 of 2005, which requires the registration of Outdoor Advertising Companies, and sets forth the procedures for the erection, alteration, removal, storage and disposal of signs and/or sign structures.

Introduced the Impact Resistant Stair and Elevator Enclosures rule (Rule 32). The rule establishes minimum impact resistance standards for elevator enclosures in high-rise office spaces.

Updated and clarified the requirements for obtaining approval for cranes and derricks as well as procedures for the use thereof.

Introduced the Earthwork Notification – Commencement of Excavation rule (Rule 52). The rule specifies notice requirements prior to the commencement of earthwork.

Introduced the Limited Supervisory Check of Plans rule (Rule 21). The rule expands the types of misconduct for which participation in the Department's programs of professional certification/limited Supervisory check may be curtailed or terminated.

Introduced the Construction Superintendents rule (Rule 48). The rule specifies the responsibilities and qualifications of those who supervise construction work.

Introduced the Plumbing Board Rule (19-04). The rule allows the Master Plumber and Master Fire Suppression Piping Contractor License Board to investigate unlicensed activities.

DEPARTMENT OF CONSUMER AFFAIRS

Adopted amendments to rule regarding nonconsensual towing from private property. In particular, the amendments clarify previous rules about towing from private property by requiring that tow companies disclose how and when consumers may redeem towed vehicles. Specifically, tow companies must allow consumers to redeem vehicles during all hours of towing operation and up to one hour thereafter.

Adopted rules regarding records pertaining to the operation and maintenance of sightseeing buses. These rules ensure the engines of licensee buses conform to the specifications adopted by the Department of Environmental Protection pursuant to Local Law 41 for the year 2005. This law required the adoption of rules regarding records inspections to monitor compliance with the best available retrofit technology as mandated by DEP.

Adopted rule regarding the proof of valid registration of a security guard employed by a cabaret and dance hall. This rule specifies that all cabaret and dance halls engaging security guards are to maintain and make available current registration information for each security guard on duty on its roster.

DEPARTMENT OF FINANCE

Amended the rules relating to the filing of income and expense statements. These amendments provide guidelines for filing income and expense statements pertaining to equipment such as power plants, boilers, generators and telecommunications lines that are defined and assessed as real property under the Real Property Tax Law.

Introduced new rules relating to responsible bidders. These new rules were promulgated in consultation with the Commissioner of Housing Preservation and Development to establish criteria by which a bidder may be deemed qualified as a responsible bidder to purchase property sold pursuant to a tax foreclosure by the City pursuant to New York City Administrative Code § 11-354 (the "Michaels Law").

Amended the rules relating to the riling of income and expense statements. These amendments require that income and expense statements be filed electronically.

Amended the rules relating to the Industrial and Commercial Incentive Program. These rules replace the existing Rules Relating to the Industrial and Commercial Incentive Program (ICIP), and are intended to accompany the ICIP statute to provide guidance in a streamlined manner in areas not specifically addressed by the ICIP statute.

Amendments the rules relating to the Unincorporated Business Tax. These amendments affect the portion of the Rules Relating to the New York City Unincorporated Business Tax governing the allocation of unincorporated business income, provide guidance to taxpayers concerning provisions related to payments made to a partner (including when a person, including an individual or entity, will be treated as a partner of a taxpayer), conform the treatment of employees' wages for purposes of the payroll percentage component of the formula allocation method to the treatment afforded for purposes of the payroll allocation factor under the New York City General Corporation Tax, and affect the definition of "manufacturing businesses" for purposes of the election to double-weight the receipts factor of the business allocation percentage.

Amended the rules relating to the General Corporation Tax. This amendment affects the portion of the Rules Relating to the New York City General Corporation Tax governing the definition of "manufacturing corporations" for purposes of the election to double-weight the receipts factor of the business allocation percentage.

DEPARTMENT OF PARKS AND RECREATION

Amended a section of the Rules to provide an updated and consistent fee schedule for all recreation centers. The new fees ensure the continued usage and enjoyment of all recreation centers and provide adequate funding for Parks to sustain appropriate staffing levels and improve facility administration therein. Moreover, it has recently been determined that Parks may charge membership fees for recreation centers funded by Community Development Block Grants that are consistent with all other recreation centers. With this amendment, the only relevant factor that affects recreation center membership fees is whether or not a recreation center has a pool dedicated for public use, which increases the operation costs of such centers.

Amended a section of the Rules to provide an updated fee schedule for the marinas. The increased fees are essential to ensure the continued usage and enjoyment of marina facilities for recreational purposes and are intended in part to provide funding for Parks to sustain appropriate staffing levels and improve facility administration. In addition, the Rules provide for additional

winter permits at the Boat Basin to address demand for such permits and prohibit houseboats starting in 2009 to improve safety and to increase recreational use at the Boat Basin.

Amended a section of the Rules in an effort to accommodate the interests of all its patrons, including both dog owners and other visitors. Because dog owners have few places to exercise their dogs off-leash in the City's urban environment, and dogs tend to become better socialized when they are allowed to recreate off-leash, Parks has been following a limited policy for the last twenty (20) years that allows dogs to be unleashed in certain portions of parks between 9:00 p.m. and 9:00 a.m. ("Courtesy Hours"). The amendment codifies the Courtesy Hours by converting this policy into a rule. To more effectively safeguard public health, the amended rule also requires that all dogs that use the parks be licensed and for persons owning or in control of such dogs to have proof that they have been vaccinated against rabies, as required by New York State and City law. Parks also amended our Rules concerning unleashed dogs within discrete and enclosed areas ("dog runs"), to ensure that Parks Rules and Regulations mesh neatly with the rules and requirements of other State and local agencies regarding dogs.

DEPARTMENT OF SANITATION

On October 17, 2006, Mayor Bloomberg signed into law Local Law 40 of 2006 governing the composting of yard waste generated by residents and businesses. Consistent with the new local law, the Department of Sanitation (DSNY) amended its residential recycling regulations by requiring residents to comply with certain pre-collection, set out requirements for leaves and yard waste collected by DSNY during seasonal collections. Specifically, residents must use leak-proof, biodegradable paper bags, or unlined, rigid containers when placing yard waste out for curbside collection by DSNY. The new rule became effective on June 14, 2007.

DEPARTMENT OF TRANSPORTATION

The traffic rules were amended to clarify the meaning of "expeditiously making pick-ups, deliveries, or service calls" for the purposes of double parking for commercial vehicles. This clarification will benefit the public by providing a time frame for such pick-ups, deliveries and service calls. It will assist administrative law judges with interpreting whether a delivery was made in an expeditious manner, and will also help the Police Department to properly enforce this provision.

The traffic rules were amended to require applicants filing for an overweight and/or overdimensional vehicle permit to additionally file an engineer's load rating for every bridge under the jurisdiction of the Department which the applicant expects to cross. It further requires the permittee's engineer to file post-inspection reports for a structural integrity analysis of the bridge(s) crossed.

The highway rules were amended to increase the fees collected by the Department for temporarily restoring street defects caused by private entities from \$86.00 to \$134.00. The \$86.00 fee did not adequately reflect administrative and labor costs incurred in performing the required emergency repair work.

The highway rules were amended to state that the Department will only issue a street opening permit for plumbing work to a licensed master plumber. This will ensure stricter compliance with Department requirements for restoring the streets, and places responsibility for the integrity of street openings and subsequent restorations directly upon licensed master plumbers.

The highway rules were amended to increase the bond amounts required by the Department for street openings. This increase is representative of the risk of potential damage to City streets occasioned by street openings.

FIRE DEPARTMENT

Promulgated a rule that sets forth minimum instructional and administration requirements for Fire Department accreditation of courses taught by educational institutions to qualify students for the Fire Safety/Emergency Action Plan Director Certificate of Fitness to be issued by the Department. This rule supports Local Law 26 of 2004 which requires that the Fire Commissioner adopt standards, procedures and requirements for the orderly evacuation of occupants from any office building, including evacuations necessitated by explosion, biological, chemical or hazardous material incidents or releases, natural disasters or other emergency, or the threat thereof. An earlier Fire Department rule setting forth these standards, procedures and requirements also requires the designation of a Fire Safety/Emergency Action Plan Director for office buildings and sets forth the minimum qualifications for such director, including a requirement to successfully complete at least a seven-hour training course approved by the Department and offered by an educational institution or other organization accredited by the Department.

HOUSING PRESERVATION AND DEVELOPMENT

Amended the Mitchell-Lama Surcharge and Succession rules to clarify the timing of the coresidency requirement for succession to a Mitchell-Lama apartment and to address the issue of surcharges. Courts do not allow housing companies to bring summary dispossess proceedings against tenant/cooperators who fail to pay their surcharges because the surcharges are not listed as a component of rent on the leases and occupancy agreements. The amendments require housing companies to obtain a certificate of eviction following an administrative hearing by an HPD designated hearing officer pursuant to 28 RCNY §3-18. The amendments conform HPD's rules to the case law and to the federal rules regarding surcharges.

Amended a rule to clarify the dissolution procedures for mutual housing companies. The amendment provides that the special meeting for shareholders to vote to authorize the dissolution or reconstitution of such housing companies cannot occur until after the Attorney General's Office has accepted the filing of a comprehensive offering plan for the conversion to a private cooperative or condominium corporation, in accordance with the Martin Act. The amendment ensures that HPD's Mitchell-Lama rules are in conformity with this requirement.

Amended the rules for Tax Exemptions under RPTL §489 and Administrative Code §11-243. The amendments require multiple dwelling registration in accordance with the Housing Maintenance Code as a prerequisite for getting J-51 benefits. They also implement Local Law 107 of 2005, which requires recipients of J-51 tax exemption benefits to purchase certain Energy Star certified household appliances.

Amended the rule for the filing deadline for Final Certificates of Eligibility. The amendments allow HPD to waive the filing deadline for applications for Final Certificates of Eligibility for RPTL §421-b tax benefits in certain instances to ensure that homeowners who purchase private dwellings with the reasonable expectation that their new homes will be eligible for the benefits are not penalized due to the seller's misrepresentations regarding the filing of the tax benefit application. They also provide that all of the required documentation for any application for a Preliminary or Final Certificate of Eligibility must be filed on or before December 31, 2008.

Amended the RPTL §421-a rules to implement Local Law 107 of 2005, which requires recipients of RPTL §421-a tax exemption benefits to purchase certain Energy Star certified household appliances. The rules also require multiple dwelling registration in accordance with the Housing Maintenance Code as another prerequisite to getting Real Property Tax Law §421-a benefits.

Amended the RPTL §421-a rules to clarify that affordable units created to satisfy the requirements of the Inclusionary Housing Program under the New York City Zoning Resolution qualify as multiple dwellings in the Geographic Exclusion Area for extended benefits pursuant to RPTL §421-a if at least 20 percent of the units are affordable to low and moderate income persons. The rules affirm that inclusionary housing units are carved out of the "double dipping" prohibition currently applicable to projects in the Geographic Exclusion Area.

Amended the RPTL §421-a rules to add a new definition of public project so that developments like inclusionary housing projects that do not get governmental grants, loans or subsidies, are eligible for extensions that apply to other governmentally assisted projects. Formerly, HPD could not grant extensions for the filing of any applications for a Preliminary Certificate of Eligibility and could only grant extensions for the filing of applications for a Final Certificate of Eligibility to projects developed with substantial governmental assistance under RPTL 421-a. The amendments also allow HPD to grant filing extensions of up to two years for Final Certificate of Eligibility applications for a development that is not a public project where the applicant has established that it relied upon representations that the benefits would be available. HPD retains the discretion to grant completion extensions for Final Certificate of Eligibility applications for all projects. The amendments also provide that Final Certificate of Eligibility applications must include satisfactory evidence that an owner has registered a rental building and any occupied units with the State's Department of Housing and Community Renewal and, if the building is not fully occupied, an affidavit that the owner shall register the remaining units as they become occupied and submit proof of such registration.

OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

On February 13, 2007, by mandate of the voters of the City of New York, the new ethics rules for City Administrative Law Judges and hearing officers became effective. The rules were jointly promulgated by the Office of the Mayor and the Office of Administrative Trials and Hearings. The text of the rules, "Rules of Conduct for Administrative Law Judges and Hearing Officers of the City of New York," appear in title 48 of the Rules of the City of New York (RCNY), Appendix A.

Section 204 of the City Charter requires the Mayor to submit an annual <u>Citywide Statement of Needs for City Facilities</u> to the City Council, Borough Presidents, borough boards and community boards. The statement, prepared as part of the City's "fair share" siting process, identifies all new facilities the City plans to site and all existing facilities the City plans to close or to significantly expand or reduce in size during the ensuing two fiscal years. The Borough Presidents and community boards have the opportunity to comment on the proposed projects within 90 days of the statement's release.

Sections 12(c) and 204(h) of the Charter require that the Mayor's Management Report review the implementation of proposals in the statement. The following chart provides the status, as of June 30, 2007 of all actions proposed by City agencies in the <u>Citywide Statement of Needs for Fiscal Years 2007 and 2008</u>. Where appropriate, the locations of sited and implemented projects are indicated.

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.

Sited 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

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site is underway.

Active City still actively seeking site for facility.

Modified Proposal was modified and included in a later Statement.

Inactive/Withdrawn City not actively seeking site or implementing proposal because of fiscal or

programmatic considerations.

STATUS OF PROPOSALS IN FY 2007-2008 CITYWIDE STATEMENT OF NEEDS

Proposal	Borough/CD	Status
Department of Homeless Services		
New Adult Intake Centers for Homeless Individuals and Families	All Boroughs	Active
New Drop-in Centers for Homeless Individuals and Families	BX, BK & QN	Active

Proposal	Proposed Borough/CD	Status
Department of Health and Mental Hygiene		
Two New Pest Control Regional Offices	QN & BX	Active
Temporary Office for Riverside District Health Center	MN (413 E. 120th St.)	Sited
New School Health Headquarters Office	MN 1 (233 Broadway)	Sited
Early Intervention Data Center Office	BK 2	Withdrawn
Three New Day Care Program Regional Offices	MN (south of 96 th St.) QN BK 2	Active Withdrawn Active
Centralized Health and Vital Records Facility	MN 1	Active
Replacement of Animal Care Shelter and Adoption Facility	QN (except CD 14)	Active
Department of Youth and Community Development		
Additional Office Space	MN 1	Active
Human Resources Administration		
New Consolidated Centers for WORKS Program	TBD (as per RFP)	Active
New Centers for Literacy Services	TBD (as per RFP)	Active
Department of Environmental Protection		
Acquisition of Property Adjacent to Bureau of Wastewater Treatment Collection Facilities Crew Quarters	BK 5 (80 Emerson Pl.)	Withdrawn
Relocation of Van Brunt Street Pumping Station Electric Vault to Aboveground Structure	BK 6	Active
Construction of Staging Area for Reconstruction of City Tunnel 1 Shaft 21	MN 3 (257 South St.)	Active
Department of Sanitation		
Replacement of Seven District Garages	SI 1 & 3, BK 5 & 9 MN 10, QN 3	Active Active

Proposal	Proposed Borough/CD	Status
Department of Transportation		
Relocation of Facility Maintenance and Repair Shop	QN 10 (88-20 Pitkin Ave.)	Implemented
Department of Corrections		
New Borough Detention Facility	BX	Active
Department of Probation		
Relocation of Supervision Branch Office	QN 12 (162-24 Jamaica Ave.)	Withdrawn
Fire Department		
Relocation of Astoria EMS Station	QN 1	Inactive
New Brooklyn Rescue 2 Facility	BK 1 or 2	Active
Police Department		
Relocation of Manhattan and Bronx School Safety Offices	MN or BX	Active
Consolidation of Two Bronx Traffic Enforcement Offices	BX 3, 6, 7, 9 or 11	Active
Relocation of Manhattan North Internal Affairs Bureau	MN 7, 9, or 10	Active
Relocation of Patrol Borough Manhattan North Task Force Office	MN 7, 8, 9, 10, 11 & 12	Withdrawn
Office of the Mayor's Criminal Justice Coordinator		
New Richmond County Courthouse	SI 1 (Hyatt St. bet. Central Ave. & St. Marks Pl.)	Sited
New York Public Library	Ave. & St. Ividiks Fi.)	
New Rossville Branch Library	SI 3	Active
New Roosevelt Island Branch Library	MN 8 (Roosevelt Island)	Active
New Macombs Bridge Branch Library	MN 10	Active
New Bronx Library Center	BX 7 (310 E. Kingsbridge Rd.)	Implemented
New Mulberry Street Branch Library	MN 2 (10 Jersey St.)	Implemented

Proposal	Proposed Borough/CD	Status
New Battery Park Branch Library	MN 1 (Site 16/17 Battery Park City)	Active
Closure of Fordham Branch Library New York City Department of Consumer Affairs	BX 7	Implemented
Relocation of Storage Warehouse	BK 7 (4012 2 nd Ave.)	Withdrawn
New York City Department of Finance		
Relocation and Consolidation of Brooklyn Operations	ВК	Active
Department of Information Technology and Telecommunications		
New Facility for NYC TV/WNYE	MN 1	Active
Renovation and Expansion of Public Safety Answering Center	BK 2 (11 Metro Tech Center)	Active
311 Citizens Call Center Training Room Expansion	MN 1 (59 Maiden Lane)	Active

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2006 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 Operations compiled these statements based upon reviews of 32 mayoral agencies' internal control certifications, financial integrity statements, applicable State and City Comptrollers' audit reports and agency responses to such reports. The heads of those agencies attested to the status of their agencies' internal control systems with respect to principal operations, including the 15 areas covered by the City Comptroller's Directive 1 checklist, specifically: effectiveness and efficiency; cash receipts; imprest funds (petty cash); billings and receivables; expenditures and payables; inventory; payroll and personnel; Management Information Systems (MIS) mainframe and midrange; MIS-personal computers and Local Area Networks; Internet connectivity; single audit; licenses and permits; violations certificates; leases, concessions and franchises; and internal audit functions.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

Agency heads reporting 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 inefficiencies, which are covered below. The covered 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 that actions have been taken to further strengthen internal controls through-out the agency, including weekly meetings and the development of management reports with respect to the performance of child safety programs. Further, in Calendar 2006 the agency published and implemented a comprehensive child safety plan which includes the hiring of additional child protective staff, increased funding for providers of preventive services, and the development of community partnerships. ACS has also adopted a risk assessment approach with respect to auditing foster care service providers. In addition, Head Start programs are reviewed to determine financial viability and the need for increased oversight; and, the Quality Assurance Unit within MIS provides audit support, project and asset management, inventory control, as well as assistance with disaster recovery and strategic planning. Further, ACS MIS has created a disaster recovery plan which was tested in March and November 2006; all members of the ACS Information Technology team participated in plan testing. ACS will continue to monitor its overall internal control environment by conducting internal reviews, self-inspections, risk assessments, and through follow-up to external audits and reviews.

CITY COMMISSION ON HUMAN RIGHTS

The City Commission on Human Rights (CCHR) reports actions to strengthen its internal controls. Specifically, CCHR's new computer systems enhance security and the tracking of agency assets and audits. Through internal audits and self-inspections CCHR will continue to monitor its activities to ensure the sufficiency of its internal control environment.

CIVILIAN COMPLAINT REVIEW BOARD

The Civilian Complaint Review Board (CCRB) reports that actions have been taken to complete the computerization of office supply records. Further, the agency has inventoried its office supplies and reconfigured storage space to more readily identify each commodity and determine reorder requirements. The Board will continue to monitor its overall internal control environment through internal audits, and take appropriate actions as necessary.

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) has taken the initiative to further strengthen its internal control environment. Specifically, DOB reports the implementation of a comprehensive series of steps to strengthen internal controls, primarily in the areas of cash receipts, billings and receivables. In particular, detailed standard operating procedures have been developed and distributed to supervisory and clerical staff involved in the cash receipt process. Further, extensive training has been conducted, including compliance with City Comptroller directives on cash receipts and expanded agency standard operating procedures. The agency also conducts unannounced audits with respect to handling cash receipts, and based on the results, notifies staff of areas in need of improvement. DOB also continues to take appropriate steps to collect outstanding receivables. Specifically, standard operating procedures were implemented in December 2006 outlining the process for notifying the Law Department of overdue accounts. DOB will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessment analysis.

DEPARTMENT OF CITY PLANNING

The Department of City Planning (DCP) reports that division directors and managers conduct reviews to monitor the agency's system of internal controls and provide assurance that established policies and procedures are followed. DCP will continue to monitor its internal control environment through management reviews and follow-up on external audits.

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

The Department of Citywide Administrative Services (DCAS) reports the continuation of actions to strengthen internal controls. These corrective actions include hiring additional internal audit staff to perform regular audits in accordance with generally accepted government auditing standards; reassigning staff to perform independent inventory reconciliations; promulgating and documenting new procedures with respect to fleet administration; and, implementing an internal asset management system to better track and report equipment and related resources. DCAS will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs (DCA) reports that actions have been taken to further strengthen internal controls in the areas of segregation of duties regarding petty cash funds and logging of checks received in the mailroom, internal auditing and performance reviews. Further, the agency continues to review and develop a write-off policy regarding outstanding fines. Agency-wide policies including acceptable use of its Local Area Network are regularly reviewed and formalized. In addition, DCA continues to explore alternatives with respect to fire suppression equipment for its computer room. DCA will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF CORRECTION

The Department of Correction (DOC) reports corrective actions which continue to improve the agency's internal control environment. These activities include the upgrade of computerized inventory systems at Rikers Island storehouses, as well as enhanced tracking and reporting of maintenance parts for the transportation fleet. DOC also reports ongoing activities in the area of information technology, to strengthen the agency's infrastructure and improve its state of preparedness in the event of a disaster. In addition, DOC reports participation in the implementation of a City-wide integrated payroll and timekeeping record system which will enhance the agency's ability to monitor leave balances. Further, the agency has issued a Request for Expressions of Interest with respect to instituting a cashless business environment, thereby lessening vulnerability to possible abuse and irregularities. DOC will continue its course of corrective action and will monitor its overall internal control environment through internal reviews, external audit follow-up and agency management reviews.

DEPARTMENT OF CULTURAL AFFAIRS

The Department of Cultural Affairs (DCLA) reports the completion of strengthened internal guidelines designed to provide DCLA staff with clear and comprehensive direction with respect to the appropriate acceptance of invitations to cultural events and activities. The new guidelines were developed in April 2006 with an implementation date of fall of 2006; however, due to revisions in state and local laws governing gifts to public officials, the guidelines were temporarily deferred. In January 2007, the guidelines were finalized by incorporating legislative revisions, and are now observed by DCLA managers and staff. DCLA will continue to monitor its internal control environment through management reviews as well as internal and external audits.

DEPARTMENT OF DESIGN AND CONSTRUCTION

The Department of Design and Construction (DDC) reports continued actions related to client feedback from post-construction surveys, enabling the agency to evaluate and improve its operations. Further, DDC's Internal Audit Office reviewed contractor performance as well as payments made to construction management firms to assess compliance with contractual terms, and promote effective and efficient operations. In addition, the agency continues its quality assurance program to promote high standards through-out the construction process. DDC also continues application of the Key Performance Indicator Program which facilitates the identification of issues affecting the completion of projects. DDC will continue its present course of actions, and monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The Department of Environmental Protection (DEP) reports that steps have been taken to strengthen its internal control environment, including the acquisition and implementation of computerized maintenance management systems which include inventory control modules, the validation and enhancement of agency-wide internal performance tracking, and the development of an overall risk assessment to assist with development of the DEP annual audit work plan. DEP will continue its course of corrective actions and monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF FINANCE

The Department of Finance (DOF) continues to review its system of internal controls, and reports the implementation of measures to further strengthen the integrity of its operations. Specifically, during the reporting period, DOF worked to bring the NYCServ system into full compliance with stated back-up policies and protocols; full implementation is planned for fall 2007. Further, functional specifications for a new bail data processing and accounting system have been reviewed and approved by in-house staff; the agency will continue efforts to implement this system. DOF also reports that the overwhelming number of City taxes and revenue are tracked in the agency's FAIRTAX and ACRIS systems, and that such amounts are reconciled on a monthly basis; the Department concludes that it is therefore in substantial compliance with City Comptroller Directive 21. In addition, DOF implemented a computer hardware tracking system; and has completed the inventory database. The agency continues actions to replace/upgrade outdated workstations, as well as testing application and hardware security. DOF will continue its course of corrective actions and monitor its overall internal control environment through internal audits, self-inspections, risk assessments and follow-up on external audits..

DEPARTMENT FOR THE AGING

The Department for the Aging (DFTA) reports the implementation of a web-based data collection system for reporting programmatic performance statistics to external entities. The data includes performance measurements with respect to programs and services funded by the Older Americans Act, demographic and descriptive data on the elderly, and infrastructure statistics concerning home- and community-based services to assist older persons. In addition, the agency is exploring opportunities to strengthen operations with respect to information technology business continuity and disaster recovery. DFTA will continue to monitor its internal control environment by conducting internal control testing.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

The Department of Health and Mental Hygiene (DOHMH) continues to strengthen internal controls in the areas of effectiveness and efficiency, expenditures and payables, capital fixed asset inventory, personal computers and Local Area Networks. The Office of the Chief Medical Examiner performed a comprehensive review of its entire administrative operations for the purpose of reinforcing internal controls in the areas of procurement, Management Information Systems and budget. Further, DOHMH has taken steps to initiate an automated asset management system to enhance inventory accountability, and anticipates substantial IT control improvements upon the completion of a new centralized data center in Calendar 2007. In addition the agency has initiated a program of internal audits to review controls over programmatic and financial processes and systems. DOHMH will continue its course of corrective actions, monitoring its internal control environment through internal audits, and will follow-up on external audits, reviews and investigations, as well as internal management reporting systems.

DEPARTMENT OF HOMELESS SERVICES

The Department of Homeless Services (DHS) reports that it continues to improve areas of its present internal control structure. The enhancements include further actions with respect to procedures to assess compliance with Procurement Policy Board rules; the review of inventory records and tagging office furniture and other equipment; the proper handling of non-managerial leave; and improving various control mechanisms for some components of its Management Information Systems. The agency continues its course of corrective actions to improve internal control structures and strengthen operations, and will monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

The Department of Housing Preservation and Development (HPD) reports ongoing activities to further strengthen internal controls in the areas of billings and receivables, cash receipts, inventory and Management Information Systems. During the reporting period, the agency conducted a yearly review of control procedures in the aforementioned areas, and is exploring opportunities to expand the acceptance of credit card payments. Further, HPD has determined that an agency-wide write-off policy covering all programmatic areas is not practicable. However, the agency will explore the development of such policies by program. Robust controls with respect to supply management are being implemented, and a computerized inventory system is now fully operational. In addition, older legacy systems have been migrated to a more suitable and supportable environment while other applications no longer needed have been retired. HPD will continue its course of corrective actions and monitor its overall internal control environment through follow-up by its Management Review and Internal Compliance Division.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

The Department of Information Technology and Telecommunications (DoITT) reports continued actions to ensure data center security. In addition, the agency has assumed primary responsibility for the creation, development and promulgation of consistent and cost-effective Information Technology (IT) security procedures, standards and controls. Further, the agency reviews City agencies' IT practices to determine compliance with applicable standards, and continues to collaborate with City agencies to identify appropriate citywide technology infrastructure protections. DoITT also coordinates remedial actions to eradicate technology-originated attacks against the City. The agency recently established a Risk Management and Compliance Unit to assess Management Information System needs and documentation requirements, and the agency's new Director of Business Continuance will assist City agencies with the preparation and maintenance of Business Continuity Plans. DoITT will continue to monitor its internal control environment through external audit follow-up, information technology, and its internal audit group.

DEPARTMENT OF INVESTIGATION

The Department of Investigation (DOI) reports on-going actions to further strengthen operations with respect to internal audit functions. These activities include reviews to improve operational effectiveness and efficiency through-out the agency. Further, procedures are being developed to expand controls in the area of reconciling deposits and receipts, and in April 2006, the agency completed a partial test of its disaster recovery plan. DOI will continue to monitor its internal control environment through internal audits and information technology.

DEPARTMENT OF JUVENILE JUSTICE

The Department of Juvenile Justice (DJJ) reports weaknesses in its system of internal controls with respect to increases in events of assaults and altercations with injury, as well as adherence to procedures for handling imprest funds. The agency continues to strengthen its operations. Specifically, in the area of juvenile violence, DJJ has enhanced services provided through the targeted Juvenile Resident Violence Intervention and Prevention Program, which is focused on violence prevention as well as conflict resolution and behavior management. Also, the agency is working toward training all DJJ employees responsible for handling imprest fund accounts. In response to weaknesses in facility security and the audit function reported last year, DJJ has implemented additional safeguards. The agency requested and received a 57 percent increase in funding for additional peace officers and graduated a class of 16 special officers in October 2006. Also, funds have been received for an additional position to strengthen the agency's audit function. DJJ will continue to monitor its internal control environment through its internal audit group, external audit follow-up and information technology.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) reports further actions to strengthen internal controls with respect to segregation of duties for processing cash receipts. Specifically, DPR has completed staff training in the area of handling cash, as well as eliminated cash payments for certain permits, memberships and classes/programs. Also, the agency has established a formal training program covering protocols and financial reporting for credit card transactions. Further, DPR's internal audit units have examined financial recordkeeping practices with respect to concession agreements, payments at recreation centers and permit offices, and financial transactions related to special events and ball field permits. In addition, RecWare (Safari), a permit software system which generates cash receipt reports, is being expanded to the tennis permit office; and, the Tree Manager system is being transitioned to ForMS to facilitate effective communications with the City-wide 311 customer service system (Siebel); anticipated rollout is planned for fall 2007. In addition, DPR continues to implement a variety of Information Technology-related projects to improve agency operations and enhance internal controls. DPR will continue its course of corrective actions and monitor its internal control environment through management reviews and external audit follow-up.

DEPARTMENT OF PROBATION

The Department of Probation (DOP) reports on-going actions to review its operations and strengthen overall internal controls. Specifically, DOP continues to periodically inventory its office equipment and other agency assets, as well as reconcile such records. Further, the agency's Information Technology division is reviewing security software, designed to prevent unauthorized access to DOP computer systems. Back-up servers have been installed at off-site facilities, and newly developed information technology contingency and disaster recovery plans are anticipated by the end of Calendar 2007. DOP will continue to monitor its overall internal control environment through internal audits and management reviews.

DEPARTMENT OF RECORDS AND INFORMATION SERVICES

The Department of Records and Information Services reports the issuance of a handbook for new employees as well as the installation of web-based video cameras which enhance security through-out the agency. In addition, the agency promotes in-house security training and ensures compliance with relevant citywide directives through on-going collaboration with the Department of Information Technology and Telecommunication Services. The agency also reports that corrective actions have been implemented to further strengthen management practices with respect to small purchases and vouchering. The Department of Records and Information Services will continue to monitor its internal control environment and reduce any vulnerability to waste, abuse, errors or irregularities.

DEPARTMENT OF SANITATION

The Department of Sanitation (DSNY) reports that its equipment inventory system which deploys barcoding technology is fully operational. In addition, to maintain the integrity of system databases, the agency's Office of Internal Audits (OIA) continues to conduct quarterly physical inventories of computer equipment at different locations during the year. DSNY also reports the establishment of robust internal controls with respect to waste disposal bill payment procedures at the recently opened Staten Island Transfer Station; OIA will regularly review compliance with these controls. The agency reports that, in the event a write-off policy is needed with respect to outstanding receivables, Comptroller's Directive 21 will be followed. DSNY will continue to monitor its internal control environment by means of internal audits, self- inspections, risk assessments and external audit follow-up.

DEPARTMENT OF SMALL BUSINESS SERVICES

The Department of Small Business Services (SBS) reports continued actions with respect to the development of written policies and procedures affecting Workforce Development functions. The agency also reports that its Management Information System unit has been reorganized in response to growing Information Technology needs. Further, as part of the deployment of a new asset management system, identification tags for computer-related equipment are being updated, along with the completion of policies and procedures associated with the inventory of hardware and software products; the agency expects this work will be completed by September 2007. SBS will continue to monitor its internal control environment through internal audits and management recommendations.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) reports the review of internal controls agency-wide, with respect to the safe and efficient movement of pedestrian and vehicular traffic through City streets, as well as waterways by way of the Staten Island Ferry. DOT continues to upgrade various inventory control systems. DOT is implementing a comprehensive maintenance system at the Staten Island Ferry maintenance facility, which includes an inventory module specially designed for a marine operation. The state-of-the-art system is expected to be fully implemented during Calendar 2008. DOT will continue its course of corrective actions and monitor its internal control environment through internal audits and management reviews.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

The Department of Youth and Community Development (DYCD) reports the implementation of new and upgraded systems to enhance internal controls and improve program quality, equity and efficiency. Specifically, during the reporting period DYCD revised Community Development Unit systems for tracking and reviewing quarterly program reports, improving data quality. DYCD also overhauled data collection and reporting systems in the Runaway and Homeless Youth Unit to better track activity and respond to the needs of vulnerable and at-risk youth. Further, DYCD improved information technology operations with respect to the Summer Youth Employment Program such that applicants may check the status of their requests online. In addition, DYCD has taken steps to strengthen the Out-of-School Time program's ability to meet required participation rates. DYCD will continue to monitor its internal control environment through information technology and the agency's Internal Audit Unit.

FIRE DEPARTMENT

The Fire Department (FDNY) reports the continuation of on-going corrective actions with respect to the areas of effectiveness and efficiency, cash receipts, billings and receivables, and inventory. These actions include improved program management, such as the creation of a bureau of timekeeping and compliance; controls over supplies and capital assets; documented management policies regarding security policies for portable computers; as well as continued outsourcing of ambulance transport claim processing and collection functions. FDNY will continue to monitor its internal control environment through internal audits, external audit follow-up and risk assessments.

HUMAN RESOURCES ADMINISTRATION

The Human Resources Administration (HRA) reports continued progress toward strengthening its system of internal controls. Specifically, corrective actions have been taken in the areas of effectiveness and efficiency, inventory, and Management Information Systems. These actions include new hires and restructured functions in response to high staff turnover; the proposed phased implementation of an internal automated inventory system for the Medical Insurance and Community Services Administration (MICSA) with respect to Medicaid health care services for over 2.7 million New York City residents; and, further documentation related to computer system disaster recovery and business continuity operations. HRA will continue to monitor its overall internal control environment and address specific weaknesses identified in these areas.

LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission (LPC) reports that the Department of Information Technology and Telecommunications now manages LPC information systems. The agency reiterates that in view of its current size, the recommended segregation of duties is not practicable, although an additional position has been assigned to the Administration Unit's purchasing function. LPC will continue to monitor its internal control environment through management reviews.

LAW DEPARTMENT

The Law Department reports that a review was completed of agency-wide internal control procedures. The exercise began in April 2006 and was completed in March 2007. Areas covered include Management Information Systems, personnel and payroll, inventory, and fiscal, with an emphasis on central administrative controls. The Law Department will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessment, and will work toward implementation of corrective actions where appropriate.

POLICE DEPARTMENT

The New York City Police Department (NYPD) reports the implementation of measures to further strengthen internal controls with respect to disaster recovery preparedness, including services for an off-site disaster recovery facility. The agency has also strengthened operations relating to internal auditing in the areas of payroll and timekeeping. In addition, the NYPD will continue to closely monitor the timeliness of claims for State and federal aid as well as the remittance of cash receipts by precincts to improve financial accountability. Further, the agency has instituted protocols which significantly reduced late payments due to delayed invoice processing. The NYPD will continue to monitor its internal control environment through the Internal Affairs Bureau, Quality Assurance Division, Fiscal Accountability Unit, Integrity Control Officers and Self-Inspection Program.

TAXI AND LIMOUSINE COMMISSION

The Taxi and Limousine Commission (TLC) reports that the office of the First Deputy Commissioner conducts management and performance reviews, and has developed policies and procedures to strengthen internal controls. Further, in response to requirements of the City Comptroller's Directive 21, the Commission is establishing a write-off policy with respect to uncollected fines. The Commission will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

Fiscal 2007

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423 424 435 436 438 439 440 442 444 453 454 461 470 472 474 481 482 491	Special Education Instructional Support - PS Special Education Instructional Support - OTPS School Facilities - PS School Facilities - OTPS Pupil Transportation - OTPS School Food Services - PS School Food Services - OTPS School Safety - OTPS Energy and Leases - OTPS Central Administration - PS Central Administration - OTPS Fringe Benefits - PS Special Education Pre-K Contract Payments - OTPS Charter/Contract/Foster Care - OTPS NPS and FIT Payments - OTPS Categorical Programs - PS Categorical Programs - OTPS Collective Bargaining - PS
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001 002	Personal Services Other than Personal Services
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American Museum of Natural HistoryThe Wildlife Conservation Society

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009	Brooklyn Children's Museum
010	Brooklyn Botanical Garden
011	Queens Botanical Garden
012	New York Hall of Science
013	Staten Island Institute of Arts and Science
014	Staten Island Zoological Society
015	Staten Island Historical Society
016	Museum of the City of New York
017	Wave Hill
019	Brooklyn Academy of Music
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004	Contract Compliance & Business Opportunity - PS
005	Contract Compliance & Business Opportunity - OTPS
006	Economic Development Corporation
800	Economic Planning/Film - PS
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010	Workforce Investment Act - PS
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102	Disease Control and Epidemiology
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104	Environmental Health Services
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108	Mental Hygiene Management Services - PS
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112	Disease Control and Epidemiology - OTPS
113	Health Promotion and Disease Prevention - OTPS
114	Environmental Health Services - OTPS
116	Office of Chief Medical Examiner - OTPS
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022 Operations - OTPS 033 Property - OTPS 044 Audit - OTPS 055 Legal - OTPS

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013	Transit Operations - OTPS
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002	Other than Personal Services
	istrative Services [856]
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	Division of Citywide Personnel Services - OTPS Office of Administrative Trials and Hearings
003	Office of Administrative Trials and Hearings
003 004	Office of Administrative Trials and Hearings Office of Administrative Trials and Hearings - OTPS
003 004 005	Office of Administrative Trials and Hearings Office of Administrative Trials and Hearings - OTPS Board of Standards and Appeals
003 004 005 006	Office of Administrative Trials and Hearings Office of Administrative Trials and Hearings - OTPS Board of Standards and Appeals Board of Standards and Appeals - OTPS
003 004 005 006 100	Office of Administrative Trials and Hearings Office of Administrative Trials and Hearings - OTPS Board of Standards and Appeals Board of Standards and Appeals - OTPS Executive and Support Services
003 004 005 006 100 190	Office of Administrative Trials and Hearings Office of Administrative Trials and Hearings - OTPS Board of Standards and Appeals Board of Standards and Appeals - OTPS Executive and Support Services Executive and Support Services - OTPS
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Personal Services

Other than Personal Services

100 200

197

Consumer Affairs [866]

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