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HEALTH, EDUCATION
AND HUMAN SERVICES

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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
## DISEASE INTERVENTION

### Acquired Immunodeficiency Syndrome (AIDS)
- New Adult Cases Reported Citywide: 5,978
- New Pediatric Cases Reported Citywide: 26
- Cumulative Adult Cases Reported Citywide: 131,855

### Laboratory Tests for Human Immunodeficiency Virus (HIV)
- Number of Specimens Tested for HIV: 121,440
- Number of Tests for HIV Screening: 249,288
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests: 1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests: 2.1

### Calls Responded to by All AIDS Hotline Services: 122,972

### Visits to DOHMH Testing Sites: 43,560

### People Attending HIV/AIDS Prevention Education Training by DOHMH: 5,826

### Tuberculosis
- New Cases Citywide (Reported and Confirmed): 1,195
- DOHMH-Treated TB Patients Completing Treatment: 89.0%
- Citywide TB Patients Completing Treatment: 91.5%
- TB Clinic Visits: 134,421
- TB Directly Observed Therapy Caseload (%): Eligible Patients Treated by DOHMH 57.4%, High-Risk Patients Treated and Monitored by DOHMH 59.7%

### Prevalence of Multiple Drug Resistant (MDR) TB Cases
- DOHMH-Treated: 40
- Citywide: 43
- STD Cases Treated by DOHMH: 45,368

### Sexually Transmitted Disease (STD)
- Reportable STD Cases Citywide: 61,341
- New Gonorrhea Cases Citywide: 13,227
- Primary and Secondary Syphilis Cases (Reported and Confirmed): 456
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o STD Clinic Visits</td>
<td>70,114</td>
<td>23,882</td>
<td>24,622</td>
</tr>
<tr>
<td>o Birth and Death Certificate Receipts Generated</td>
<td>255,209</td>
<td>93,829</td>
<td>84,180</td>
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<tr>
<td>- Average Response Time for Mailed Requests (Days)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Birth Certificates</td>
<td>5</td>
<td>4</td>
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<tr>
<td>- Death Certificates</td>
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<td>7</td>
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<tr>
<td>o Birth and Death Certificate Corrections Applications Processed</td>
<td>30,981</td>
<td>11,376</td>
<td>11,419</td>
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<tr>
<td>- Average Response Time (Days), All Corrections</td>
<td>45</td>
<td>35</td>
<td>70</td>
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<tr>
<td>o Immunizations Given at</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Child Health Clinics</td>
<td>NA</td>
<td>12,279</td>
<td>NA</td>
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<tr>
<td>- Immunization Walk-In Clinics</td>
<td>89,077</td>
<td>36,032</td>
<td>36,026</td>
</tr>
<tr>
<td>o Percent of Entering Students Completely Immunized</td>
<td>91%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>FAMILY AND COMMUNITY HEALTH SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>o Early Intervention Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Children Referred</td>
<td>23,521</td>
<td>7,720</td>
<td>7,659</td>
</tr>
<tr>
<td>- Children Qualified for Evaluation</td>
<td>20,310</td>
<td>6,661</td>
<td>6,429</td>
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<tr>
<td>- Children Evaluated</td>
<td>20,178</td>
<td>6,646</td>
<td>5,620</td>
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<tr>
<td>- Children Found Eligible</td>
<td>18,775</td>
<td>6,255</td>
<td>5,133</td>
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<tr>
<td>- Children Qualified for Service Plan</td>
<td>16,276</td>
<td>5,496</td>
<td>4,027</td>
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<tr>
<td>- Initial Service Plans Developed</td>
<td>16,276</td>
<td>5,496</td>
<td>4,027</td>
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<tr>
<td>- Children w/Active Service Plans</td>
<td>23,619</td>
<td>17,649</td>
<td>18,531</td>
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<tr>
<td>o Maternal, Infant and Reproductive Health</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Calls to Women's Healthline</td>
<td>22,995</td>
<td>12,814</td>
<td>4,224</td>
</tr>
<tr>
<td>- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact</td>
<td>787</td>
<td>313</td>
<td>NA</td>
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<tr>
<td>- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact</td>
<td>59%</td>
<td>71%</td>
<td>NA</td>
</tr>
<tr>
<td>- Active Caseload for All Field Services</td>
<td>452</td>
<td>934</td>
<td>NA</td>
</tr>
<tr>
<td>o Child Health Clinical Visits</td>
<td>NA</td>
<td>35,403</td>
<td>NA</td>
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<tr>
<td>o School Children's Health Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New Admission Exams</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Performed by DOHMH School Health Staff</td>
<td>NA</td>
<td>0</td>
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<tr>
<td>- Collected and Reviewed by DOHMH School Health Staff</td>
<td>121,027</td>
<td>39,023</td>
<td>20,838</td>
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<tr>
<td>o Day Care Services</td>
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<tr>
<td>- Total Day Care Services Known to DOH at End of Reporting Period</td>
<td>14,381</td>
<td>18,485</td>
<td>13,387</td>
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<tr>
<td>- Group Day Care Permits Issued</td>
<td>1,554</td>
<td>550</td>
<td>477</td>
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<tr>
<td>- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued</td>
<td>3,676</td>
<td>1,432</td>
<td>1,154</td>
</tr>
<tr>
<td>o Dental Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Dental Visits</td>
<td>59,296</td>
<td>9,668</td>
<td>8,798</td>
</tr>
</tbody>
</table>
## Department of Health and Mental Hygiene

### Indicators for Major Missions

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Correctional Health Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Direct Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Medical Visits</td>
<td>83,045</td>
<td>30,157</td>
<td>15,878</td>
</tr>
<tr>
<td>- Mental Health Visits</td>
<td>15,983</td>
<td>6,505</td>
<td>1,849</td>
</tr>
<tr>
<td>- Dental Visits (Initial)</td>
<td>2,613</td>
<td>1,052</td>
<td>221</td>
</tr>
<tr>
<td>o Contracted Services</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Medical Visits</td>
<td>644,562</td>
<td>218,786</td>
<td>222,974</td>
</tr>
<tr>
<td>- Mental Health Visits</td>
<td>188,387</td>
<td>65,374</td>
<td>61,690</td>
</tr>
<tr>
<td>- Dental Visits (Initial)</td>
<td>15,184</td>
<td>5,090</td>
<td>3,746</td>
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</tbody>
</table>

### Regulatory and Environmental Health Services

**Food Establishment Inspections**

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Initial Inspections Performed</td>
<td>21,781</td>
<td>5,210</td>
<td>6,313</td>
</tr>
<tr>
<td>o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection</td>
<td>21%</td>
<td>15.6%</td>
<td>21.7%</td>
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</tbody>
</table>

**Window Guard Enforcement**

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Window Guard Inspections Performed</td>
<td>11,298</td>
<td>3,792</td>
<td>6,812</td>
</tr>
<tr>
<td>o Percent of Buildings Receiving a Notice of Violation</td>
<td>89%</td>
<td>88%</td>
<td>93%</td>
</tr>
</tbody>
</table>

**Pest Control**

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Complaints Received</td>
<td>20,934</td>
<td>8,288</td>
<td>8,530</td>
</tr>
<tr>
<td>o Inspections Made in Response to Complaints</td>
<td>19,241</td>
<td>5,479</td>
<td>8,285</td>
</tr>
</tbody>
</table>

**Lead Poisoning Prevention**

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o New Cases Citywide Reported and Confirmed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New Cases identified with blood lead levels greater than or equal to 10 µg/dL</td>
<td>4,622</td>
<td>2,190</td>
<td>1,857</td>
</tr>
<tr>
<td>- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL</td>
<td>489</td>
<td>219</td>
<td>268</td>
</tr>
<tr>
<td>- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart</td>
<td>87</td>
<td>42</td>
<td>27</td>
</tr>
<tr>
<td>- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide</td>
<td>4,077</td>
<td>1,945</td>
<td>1,584</td>
</tr>
<tr>
<td>o Lead Abatement Safety Inspections</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Complaints Received</td>
<td>88</td>
<td>26</td>
<td>32</td>
</tr>
<tr>
<td>- Complaints Responded to (%)</td>
<td>99%</td>
<td>96%</td>
<td>100%</td>
</tr>
<tr>
<td>- Total Safety Inspections Conducted</td>
<td>1,351</td>
<td>609</td>
<td>384</td>
</tr>
<tr>
<td>- Total Safety Violations Issued</td>
<td>239</td>
<td>87</td>
<td>52</td>
</tr>
<tr>
<td>- Case Resolution Rate</td>
<td>99%</td>
<td>76%</td>
<td>72%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days</td>
<td>87%</td>
<td>88%</td>
<td>88%</td>
</tr>
</tbody>
</table>
## DEPARTMENT OF HEALTH AND MENTAL HYGIENE

### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Primary or Supplemental Addresses with Abatement Completed</td>
<td>638</td>
<td>226</td>
<td>219</td>
</tr>
<tr>
<td>o Number of Completed Initial Assessments</td>
<td>1,153</td>
<td>484</td>
<td>490</td>
</tr>
<tr>
<td>Radiation Equipment</td>
<td></td>
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<tr>
<td>o Initial Radiation Equipment Cycle Inspections</td>
<td>1,496</td>
<td>395</td>
<td>599</td>
</tr>
<tr>
<td>Immediate Critical Complaints</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>o Immediate Critical Complaints Received</td>
<td>370</td>
<td>122</td>
<td>117</td>
</tr>
<tr>
<td>- Average Time to Inspect (Days)</td>
<td>0.60</td>
<td>0.53</td>
<td>0.83</td>
</tr>
<tr>
<td>GENERAL COUNSEL</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Administrative Tribunal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Number of Cases Processed</td>
<td>44,347</td>
<td>13,414</td>
<td>16,950</td>
</tr>
<tr>
<td>- Hearings</td>
<td>27,129</td>
<td>8,018</td>
<td>9,887</td>
</tr>
<tr>
<td>HEALTH CARE ACCESS</td>
<td></td>
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<tr>
<td>o Medicaid Managed Care Enrollment</td>
<td>1,116,601</td>
<td>832,220</td>
<td>1,231,792</td>
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<tr>
<td>MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING</td>
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<tr>
<td>o Total Number of Voluntary Agency Contracts</td>
<td>365</td>
<td>360</td>
<td>358</td>
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<tr>
<td>o Total Number of Voluntary Agency Programs</td>
<td>761</td>
<td>802</td>
<td>757</td>
</tr>
<tr>
<td>- Bronx</td>
<td>105</td>
<td>106</td>
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</tr>
<tr>
<td>- Brooklyn</td>
<td>164</td>
<td>180</td>
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<tr>
<td>- Manhattan</td>
<td>280</td>
<td>299</td>
<td>280</td>
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<tr>
<td>- Queens</td>
<td>149</td>
<td>152</td>
<td>147</td>
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<tr>
<td>- Staten Island</td>
<td>63</td>
<td>65</td>
<td>62</td>
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<tr>
<td>o Fiscal Audits Completed</td>
<td>449</td>
<td>91</td>
<td>159</td>
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<tr>
<td>o Comprehensive Program Audits Completed</td>
<td>446</td>
<td>96</td>
<td>103</td>
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<tr>
<td>o Unannounced Site Visits</td>
<td>345</td>
<td>47</td>
<td>77</td>
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<tr>
<td>o Follow-ups to Comprehensive Program Audits</td>
<td>50</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o Contracts Canceled Due to Evaluation or Audit</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>OFFICE OF CHIEF MEDICAL EXAMINER</td>
<td></td>
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<tr>
<td>----------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INDICATORS FOR MAJOR MISSIONS</strong></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>OFFICE OF CHIEF MEDICAL EXAMINER</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Deaths Reported</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Deaths Certified</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>o Scene Visit Cases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Cases Transported to OCME</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Average Time From Receipt of Body to Body Ready for Release (Hours)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Time From Autopsy to Body Ready for Release (Hours)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Autopsies Completed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- External Examinations Completed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Days From Autopsy to Completion of the Autopsy Report</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Percent of Autopsy Reports Completed Within 90 Days</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY03</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td>Deaths Reported</td>
<td>23,311</td>
<td>7,553</td>
</tr>
<tr>
<td>- Deaths Certified</td>
<td>8,932</td>
<td>2,962</td>
</tr>
<tr>
<td>Scene Visit Cases</td>
<td>4,595</td>
<td>1,471</td>
</tr>
<tr>
<td>Cases Transported to OCME</td>
<td>7,975</td>
<td>2,662</td>
</tr>
<tr>
<td>- Average Time From Receipt of Body to Body Ready for Release (Hours)</td>
<td>18</td>
<td>19</td>
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<tr>
<td>- Average Time From Autopsy to Body Ready for Release (Hours)</td>
<td>4</td>
<td>5.0</td>
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<tr>
<td>- Autopsies Completed</td>
<td>5,472</td>
<td>1,593</td>
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<tr>
<td>- External Examinations Completed</td>
<td>2,416</td>
<td>660</td>
</tr>
<tr>
<td>- Average Days From Autopsy to Completion of the Autopsy Report</td>
<td>97</td>
<td>80</td>
</tr>
<tr>
<td>- Percent of Autopsy Reports Completed Within 90 Days</td>
<td>69%</td>
<td>70%</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>-------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>WORKLOAD</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INPATIENT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Hospital</td>
<td></td>
<td></td>
</tr>
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<td>o Psychiatric Care -- Adult</td>
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<td>o Psychiatric Care -- Child and Adolescent</td>
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<td>- Bed Complement</td>
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<td>95</td>
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<tr>
<td>o Chronic Care</td>
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<td></td>
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<tr>
<td>- Bed Complement</td>
<td>467</td>
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<td>150.9</td>
<td>149.4</td>
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<td>1.2</td>
<td>0.4</td>
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<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Actual</td>
<td>FY03 4-Month Actual</td>
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<tr>
<td>-------------------------------</td>
<td>-------------</td>
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<tr>
<td>Drug Abuse</td>
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<td>47</td>
<td>48</td>
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<td>81.0%</td>
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<tr>
<td>- Average Length of Stay (Days)</td>
<td>6.1</td>
<td>6</td>
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<tr>
<td>- Discharges (000)</td>
<td>2.8</td>
<td>1</td>
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<tr>
<td>OUTPATIENT</td>
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<tr>
<td>Managed Care Enrollees</td>
<td>282,785</td>
<td>216,489</td>
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<td>Ambulatory Care</td>
<td></td>
<td></td>
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<tr>
<td>o Patient Visits</td>
<td></td>
<td></td>
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<tr>
<td>- General Care (000)</td>
<td>3,521.9</td>
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<td>- Psychiatric Care (000)</td>
<td>495.1</td>
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<td>- Substance Abuse Treatment (000)</td>
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<td>- Other (000)</td>
<td>310.5</td>
<td>114.5</td>
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<td>- Total Visits (000)</td>
<td>4,858.9</td>
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<td>Communi-Care</td>
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<tr>
<td>o Total Clinic Visits</td>
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<tr>
<td>at Communi-Care Sites</td>
<td>744.1</td>
<td>250.5</td>
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<td>Emergency Room</td>
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<tr>
<td>o Patient Visits</td>
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<td></td>
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<tr>
<td>- General Care (000)</td>
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<tr>
<td>- Psychiatric Care (000)</td>
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<td>- Total Visits (000)</td>
<td>1,013</td>
<td>335</td>
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<td>Home Care</td>
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<td>o Caseload</td>
<td>11,792</td>
<td>4,369</td>
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<td>PSYCHIATRY</td>
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<tr>
<td>o Psychiatry Transfers to State Hospitals</td>
<td>664</td>
<td>237</td>
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<tr>
<td>o Homeless Mentally Ill</td>
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<tr>
<td>- Evaluations on Street</td>
<td>5,905</td>
<td>2,060</td>
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<tr>
<td>- Admissions to Hospital</td>
<td>81</td>
<td>29</td>
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<tr>
<td>AIDS SERVICES</td>
<td></td>
<td></td>
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<tr>
<td>o Inpatient Services</td>
<td></td>
<td></td>
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<tr>
<td>- Average Daily Census</td>
<td>90.4</td>
<td>82.2</td>
</tr>
<tr>
<td>- Total HIV/AIDS Discharges</td>
<td>2,613</td>
<td>839</td>
</tr>
<tr>
<td>- Total Patients Discharged</td>
<td>1,976</td>
<td>729</td>
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<tr>
<td>- Average Length of Stay (Days)</td>
<td>11.6</td>
<td>11</td>
</tr>
<tr>
<td>o Outpatient Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- HIV Primary Care Visits</td>
<td>66,694</td>
<td>20,666</td>
</tr>
<tr>
<td>- Ambulatory Care Visits</td>
<td>124,556</td>
<td>41,041</td>
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<tr>
<td>- Male Patients Receiving HIV Counseling</td>
<td>8,262</td>
<td>2,663</td>
</tr>
<tr>
<td>- Patients Tested</td>
<td>7,845</td>
<td>2,512</td>
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<tr>
<td>TUBERCULOSIS SERVICES</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
</tr>
<tr>
<td>----------------------</td>
<td>------------</td>
<td>---------------------</td>
</tr>
<tr>
<td><strong>Inpatient Services</strong></td>
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<td></td>
</tr>
<tr>
<td>- Number of Patients</td>
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<td>182</td>
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<tr>
<td>- Average Length of Stay (Days)</td>
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<td>23.1</td>
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<td>- Total Discharges</td>
<td>669</td>
<td>200</td>
</tr>
<tr>
<td>- Number of Patients Readmitted</td>
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<td>18</td>
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<tr>
<td><strong>Outpatient Services</strong></td>
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<td></td>
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<tr>
<td>- Number of Patients</td>
<td>2,210</td>
<td>1,045</td>
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<tr>
<td>- Number of Patient Visits</td>
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<td>2,721</td>
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<tr>
<td>- Number of Patients Completing Directly Observed Therapy</td>
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<table>
<thead>
<tr>
<th>WOMEN’S HEALTH</th>
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<tbody>
<tr>
<td><strong>Prenatal Care Visits</strong></td>
<td>239,241</td>
<td>83,036</td>
<td>83,173</td>
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<tr>
<td><strong>Women Receiving Initial Prenatal Care by Trimester (%)</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- 1st</td>
<td>67%</td>
<td>66%</td>
<td>68%</td>
</tr>
<tr>
<td>- 2nd</td>
<td>22%</td>
<td>24%</td>
<td>22%</td>
</tr>
<tr>
<td>- 3rd</td>
<td>10%</td>
<td>10%</td>
<td>11%</td>
</tr>
<tr>
<td><strong>Waiting Time for Initial Prenatal Care Appointment (Days)</strong></td>
<td>5</td>
<td>4</td>
<td>3</td>
</tr>
<tr>
<td><strong>Adolescent Pregnancy Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New Registrants</td>
<td>4,465</td>
<td>1,573</td>
<td>1,335</td>
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<tr>
<td>- Prenatal Visits</td>
<td>46,675</td>
<td>15,453</td>
<td>15,280</td>
</tr>
<tr>
<td><strong>HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Women Receiving Counseling</td>
<td>29,257</td>
<td>9,557</td>
<td>9,325</td>
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<tr>
<td>- Women Tested</td>
<td>27,297</td>
<td>9,006</td>
<td>8,785</td>
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<tr>
<td><strong>HIV Education, Counseling and Testing Program (All Other Clinics)</strong></td>
<td></td>
<td></td>
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<tr>
<td>- Women Receiving Counseling</td>
<td>17,312</td>
<td>5,802</td>
<td>5,838</td>
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<tr>
<td>- Women Tested</td>
<td>14,711</td>
<td>4,808</td>
<td>5,061</td>
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<tr>
<th>AMBULATORY CARE</th>
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<tbody>
<tr>
<td><strong>Waiting Time for First Nonurgent Appointments (Days)</strong></td>
<td>6</td>
<td>6</td>
<td>4</td>
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<tr>
<td><strong>Appointment Waiting Time (Minutes)</strong></td>
<td>38</td>
<td>38</td>
<td>42</td>
</tr>
<tr>
<td><strong>Walk-in Waiting Time (Minutes)</strong></td>
<td>49</td>
<td>48</td>
<td>57</td>
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## INDICATORS FOR MAJOR MISSIONS

<table>
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<tr>
<th>Health and Hospitals Corporation</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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<tr>
<td><strong>FINANCIAL AFFAIRS</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>COLLECTIONS (000,000)</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>(Includes Bad Debt and Charity Care)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Inpatient Services</td>
<td>$2,869</td>
<td>$1,111</td>
<td>$1,104</td>
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<tr>
<td>o Outpatient Services</td>
<td>$511.7</td>
<td>$192.4</td>
<td>$179.1</td>
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<tr>
<td>o Other (Miscellaneous and Bond Interest)</td>
<td>$46.6</td>
<td>$18.8</td>
<td>$14.4</td>
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<tr>
<td>o Appeals and Settlements</td>
<td>$35.5</td>
<td>$6.5</td>
<td>$2.7</td>
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<td><strong>CAPITAL BUDGET PERFORMANCE INDICATORS</strong></td>
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<td></td>
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<tr>
<td>Programmatic Indicators</td>
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</tr>
<tr>
<td>o Contracts for Major/Partial Hospital Reconstruction</td>
<td>1</td>
<td>0</td>
<td>5</td>
</tr>
<tr>
<td>- Designs Started</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Construction Started</td>
<td>3</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>5</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>o New Facility Construction</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Designs Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>0</td>
<td>0</td>
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### AGENCYWIDE INDICATORS

<table>
<thead>
<tr>
<th>Indicator Description</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budgeted Cost per Pupil (Average)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Elementary</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Intermediate/Middle/Jr. High School</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- High School</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Special Education</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total Pupil Enrollment (October Registers)</td>
<td>1,091,707</td>
<td>1,097,695</td>
<td>1,091,468</td>
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<tr>
<td>- Pre-Kindergarten</td>
<td>47,357</td>
<td>47,412</td>
<td>45,385</td>
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<tr>
<td>- Elementary</td>
<td>479,362</td>
<td>481,363</td>
<td>471,134</td>
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<tr>
<td>- Intermediate/Middle/Jr. High School</td>
<td>199,930</td>
<td>200,539</td>
<td>199,387</td>
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<tr>
<td>- High School Enrollment</td>
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<td>285,180</td>
<td>292,681</td>
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<td>- High School (Regents Diploma)</td>
<td>268,303</td>
<td>270,643</td>
<td>279,772</td>
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<tr>
<td>- Alternative Programs (GED and Non-Diploma)</td>
<td>14,028</td>
<td>14,537</td>
<td>12,909</td>
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<tr>
<td>- Home Instruction</td>
<td>1,841</td>
<td>1,831</td>
<td>1,799</td>
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<tr>
<td>- Special Education</td>
<td>80,886</td>
<td>81,360</td>
<td>82,184</td>
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<tr>
<td>Pupil Attendance (%)</td>
<td>89.4%</td>
<td>90.7%</td>
<td>90.7%</td>
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<tr>
<td>- Elementary</td>
<td>92.3%</td>
<td>93.9%</td>
<td>94.3%</td>
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<tr>
<td>- Intermediate/Middle/Jr. High School</td>
<td>91.1%</td>
<td>92.2%</td>
<td>92.5%</td>
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<tr>
<td>- High School</td>
<td>83.2%</td>
<td>84.5%</td>
<td>83.9%</td>
</tr>
<tr>
<td>- High School (Regents Diploma)</td>
<td>84.6%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Alternative Programs (GED and Non-Diploma)</td>
<td>80.1%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Special Schools</td>
<td>81.3%</td>
<td>83.1%</td>
<td>83.2%</td>
</tr>
<tr>
<td>Pupils - Racial/Ethnic Composition (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Black</td>
<td>34.0%</td>
<td>34.0%</td>
<td>33.5%</td>
</tr>
<tr>
<td>- Hispanic</td>
<td>38.0%</td>
<td>37.9%</td>
<td>38.2%</td>
</tr>
<tr>
<td>- White</td>
<td>15.1%</td>
<td>15%</td>
<td>15%</td>
</tr>
<tr>
<td>- Asian/Pacific Islander</td>
<td>12.4%</td>
<td>12.3%</td>
<td>12.7%</td>
</tr>
<tr>
<td>- American Indian</td>
<td>0.4%</td>
<td>0.4%</td>
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### COMMUNITY SCHOOL DISTRICTS

**Elementary and Intermediate/Middle/Junior High Schools**

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<thead>
<tr>
<th>Average Class Size (End of October)</th>
<th>Kindergarten</th>
<th>Grade 1</th>
<th>Grade 2</th>
<th>Grade 3</th>
<th>Grade 4</th>
<th>Grade 5</th>
<th>Grade 6</th>
<th>Grade 7</th>
<th>Grade 8</th>
<th>Grade 9</th>
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</thead>
<tbody>
<tr>
<td>FY03 Actual 4-Month Actual 4-Month Actual</td>
<td>20.4</td>
<td>20.6</td>
<td>21.7</td>
<td>21.6</td>
<td>21.6</td>
<td>22.4</td>
<td>21.8</td>
<td>21.7</td>
<td>22.4</td>
<td>22.3</td>
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</table>

<table>
<thead>
<tr>
<th>Percent of Classes with 29 or More Students</th>
<th>Grade 1</th>
<th>Grade 2</th>
<th>Grade 3</th>
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<tbody>
<tr>
<td>FY03 Actual 4-Month Actual 4-Month Actual</td>
<td>3.1%</td>
<td>3.2%</td>
<td>3.0%</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- All Grades, District Schools</td>
<td>42.3%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Grade 3</td>
<td>43.4%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Grade 4</td>
<td>52.4%</td>
<td>NA</td>
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<tr>
<td>- Grade 5</td>
<td>53.1%</td>
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<tr>
<td>- Grade 6</td>
<td>29.6%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Grade 7</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Grade 8</td>
<td>32.5%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Reading Progress for Low Performing Students (%)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level</td>
<td>51.5%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level</td>
<td>31.7%</td>
<td>NA</td>
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<tr>
<td>General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)</td>
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<tr>
<td>- All Grades, District Schools</td>
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<td>NA</td>
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<tr>
<td>- Grade 3</td>
<td>51.8%</td>
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<tr>
<td>- Grade 4</td>
<td>66.7%</td>
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<tr>
<td>- Grade 5</td>
<td>38.7%</td>
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<tr>
<td>- Grade 6</td>
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<td>NA</td>
</tr>
<tr>
<td>- Grade 7</td>
<td>27.7%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Grade 8</td>
<td>34.3%</td>
<td>NA</td>
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</tr>
<tr>
<td>Mathematics Progress for Low Performing Students (%)</td>
<td></td>
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<td></td>
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<tr>
<td>- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level</td>
<td>44.3%</td>
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<tr>
<td>- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level</td>
<td>28.5%</td>
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<tr>
<td>Students Promoted (Regular Classes) (%)</td>
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<tr>
<td>- All Levels</td>
<td>95.4%</td>
<td>NA</td>
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<tr>
<td>- Grade 1</td>
<td>92.4%</td>
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<tr>
<td>- Grade 2</td>
<td>94.0%</td>
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<td>- Grade 4</td>
<td>97.7%</td>
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<td>NA</td>
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<tr>
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<td>- Grade 8</td>
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<tr>
<td>- Grade 9</td>
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<tr>
<td>Schools Under Registration Review (SURR)</td>
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</tr>
<tr>
<td>Elementary and Intermediate/Middle/Junior High Schools</td>
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</tr>
<tr>
<td>- Number of Schools Added</td>
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<tr>
<td>- Number of Schools Removed</td>
<td>16</td>
<td>NA</td>
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<tr>
<td>- Total Number of SURR Schools</td>
<td>32</td>
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</table>

HIGH SCHOOLS

<p>| Average Instructional Class Size (Grades 9-12) | 29.1 | 31.2 | 25.6 |</p>
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Number of Classes with More Than 34 Students</td>
<td>1,352</td>
<td>1,353</td>
<td>1,524</td>
</tr>
<tr>
<td>- Fall</td>
<td>1,352</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Spring</td>
<td>858</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Number of Students Enrolled in Courses Ending in Regents</td>
<td>72,378</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- English Language Arts</td>
<td>72,378</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Mathematics</td>
<td>102,547</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Number of Students Taking Regents Examination</td>
<td>59,380</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- English Language Arts</td>
<td>59,380</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Mathematics</td>
<td>84,411</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Number of Students Passing Regents Examination</td>
<td>36,620</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- English Language Arts</td>
<td>36,620</td>
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</tr>
<tr>
<td>- Mathematics</td>
<td>41,620</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Percent of Students Passing Regents</td>
<td>61.7%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- English Language Arts</td>
<td>61.7%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Mathematics</td>
<td>49.3%</td>
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<tr>
<td>o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)</td>
<td>59.7%</td>
<td>NA</td>
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<tr>
<td>- English Language Arts</td>
<td>59.7%</td>
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<td>NA</td>
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<tr>
<td>- Mathematics</td>
<td>53.1%</td>
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<td>NA</td>
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<tr>
<td>o Number of Students Meeting Graduation Requirements</td>
<td>44,525</td>
<td>NA</td>
<td>NA</td>
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<tr>
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<tr>
<td>- Mathematics</td>
<td>53,850</td>
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<tr>
<td>o Percent of Students Meeting Graduation Requirements</td>
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<tr>
<td>- Mathematics</td>
<td>63.8%</td>
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<td>NA</td>
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<tr>
<td>o Percent of Students in Cohort Meeting Graduation Requirements</td>
<td>77.2%</td>
<td>NA</td>
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<tr>
<td>- English Language Arts</td>
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<tr>
<td>- Mathematics</td>
<td>66.8%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Annual Regents Diplomas Rate</td>
<td>34.0%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o High School Graduates</td>
<td>53.4%</td>
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<tr>
<td>- 4-Year Cohort Rate (Class of 2003)</td>
<td>53.4%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- 7-Year Final Cohort Rate (Class of 2000)</td>
<td>68.6%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o High School Dropouts</td>
<td>20.3%</td>
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<td>NA</td>
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<tr>
<td>- 4-Year Cohort Rate (Class of 2003)</td>
<td>20.3%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- 7-Year Final Cohort Rate (Class of 2000)</td>
<td>31.4%</td>
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<tr>
<td>o Annual High School Dropout Rate</td>
<td>10.3%</td>
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<tr>
<td>o Total High School Dropouts</td>
<td>31,899</td>
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## Department of Education

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o School to Career Education</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- High School Occupational Programs</td>
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<tr>
<td>Students Enrolled</td>
<td>117,041</td>
<td>NA</td>
<td>105,337</td>
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<tr>
<td>o Guidance and Career Education Program</td>
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<td></td>
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<tr>
<td>- Occupational Education and Guidance for Handicapped Youths</td>
<td>19,739</td>
<td>NA</td>
<td>17,766</td>
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<tr>
<td>o Schools Under Registration Review (SURR)</td>
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</tr>
<tr>
<td>Number of Schools Added</td>
<td>4</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Number of Schools Removed</td>
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<td>NA</td>
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<tr>
<td>Total Number of SURR schools</td>
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<td>SUMMER SCHOOL</td>
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<tr>
<td>o Registered</td>
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</tr>
<tr>
<td>Mandated (Grades 3-8)</td>
<td></td>
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</tr>
<tr>
<td>Mandated to Attend</td>
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</tr>
<tr>
<td>Enrollment</td>
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<tr>
<td>Attendance Rate</td>
<td>79.7%</td>
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<td>NA</td>
</tr>
<tr>
<td>Non-Mandated (Grades K-8)</td>
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<tr>
<td>Enrollment</td>
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<tr>
<td>Attendance Rate</td>
<td>71.4%</td>
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<tr>
<td>Mandated (High School)</td>
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<tr>
<td>Mandated to Attend</td>
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<td>Attendance Rate</td>
<td>60.1%</td>
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<tr>
<td>Non-Mandated (High Schools)</td>
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</tr>
<tr>
<td>Enrollment</td>
<td>11,251</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>Attendance Rate</td>
<td>68.9%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Overall</td>
<td></td>
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<tr>
<td>Enrollment</td>
<td>254,447</td>
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<td>Attendance Rate</td>
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<tr>
<td>o Percent of Mandated Students Promoted upon Completing Summer School</td>
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<tr>
<td>Grades 3-8</td>
<td>77.7%</td>
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<tr>
<td>High School</td>
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<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>ADULT AND CONTINUING EDUCATION</td>
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</tr>
<tr>
<td>o Adult Basic Education Enrollment</td>
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<td>Basic Education</td>
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<td>4,770</td>
<td>4,811</td>
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<td>English as a Second Language</td>
<td>14,593</td>
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<td>GED Preparation</td>
<td>3,373</td>
<td>1,752</td>
<td>1,787</td>
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<tr>
<td>Orientation/Career Development</td>
<td>294</td>
<td>350</td>
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<tr>
<td>Educational Services</td>
<td>294</td>
<td>350</td>
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## Department of Education

### Special Education

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<td><strong>Major Missions</strong></td>
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<tr>
<td>Enrollment</td>
<td>169,685</td>
<td>153,590</td>
<td>139,516</td>
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<td>- Less Restrictive Environment (LRE)</td>
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<td>66,948</td>
<td>61,102</td>
</tr>
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<td>- Percent in LRE</td>
<td>44.6%</td>
<td>43.6%</td>
<td>43.8%</td>
</tr>
<tr>
<td>- Related Service</td>
<td>18,397</td>
<td>19,691</td>
<td>21,422</td>
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<tr>
<td>- Consultant Teacher Program</td>
<td>36</td>
<td>NA</td>
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<tr>
<td>- Special Ed Teacher Support</td>
<td>46,705</td>
<td>37,724</td>
<td>31,496</td>
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<td>- Resource Rooms</td>
<td>NA</td>
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<td>NA</td>
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<td>- Team Teaching</td>
<td>9,986</td>
<td>9,159</td>
<td>8,016</td>
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<td>- Integrated Program Pre-School</td>
<td>594</td>
<td>374</td>
<td>168</td>
</tr>
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<td>- Integrated Programs School Age</td>
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<td>NA</td>
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<tr>
<td>- More Restrictive Environment (MRE)</td>
<td>71,272</td>
<td>69,865</td>
<td>67,125</td>
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<td>- Percent in MRE</td>
<td>42.0%</td>
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<td>- Regional Self-Contained</td>
<td>52,718</td>
<td>52,215</td>
<td>48,708</td>
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<td>- Citywide Self-Contained</td>
<td>16,314</td>
<td>16,154</td>
<td>17,041</td>
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<td>- Home Instruction</td>
<td>1,507</td>
<td>703</td>
<td>513</td>
</tr>
<tr>
<td>- Hospital/Agency Programs</td>
<td>733</td>
<td>793</td>
<td>863</td>
</tr>
<tr>
<td>- Nonpublic Programs</td>
<td>22,695</td>
<td>16,777</td>
<td>11,289</td>
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<td>- Percent in Nonpublic Programs</td>
<td>13.4%</td>
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<tr>
<td>- Pre-School</td>
<td>16,049</td>
<td>11,695</td>
<td>8,806</td>
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<tr>
<td>- School Age</td>
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<td>5,082</td>
<td>2,483</td>
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<td><strong>Case Referrals/Evaluations Due</strong></td>
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</tr>
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<td>- Current Year Total (Referrals)</td>
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<td>74,405</td>
<td>67,802</td>
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<td>- Initial</td>
<td>123,778</td>
<td>63,505</td>
<td>56,156</td>
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<td>- Reevaluations</td>
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<td>5,370</td>
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<td>- Triennial</td>
<td>45,846</td>
<td>10,181</td>
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<tr>
<td>- Carryover from Prior Year</td>
<td>45,121</td>
<td>45,121</td>
<td>45,344</td>
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<tr>
<td><strong>Number of Cases Completed</strong></td>
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</tr>
<tr>
<td>- Percent of Cases Completed</td>
<td>90.3%</td>
<td>33.2%</td>
<td>25.4%</td>
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<td>- Program Recommendations</td>
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<td>20,251</td>
<td>13,938</td>
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<td>- Percent of Program Recommendations Within 30 Days</td>
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<tr>
<td>- Initial</td>
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<td>20,251</td>
<td>13,938</td>
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<tr>
<td>- Reevaluations</td>
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<td>6,171</td>
</tr>
<tr>
<td>- Triennial</td>
<td>32,350</td>
<td>5,547</td>
<td>3,279</td>
</tr>
<tr>
<td>- Case Closings (Withdrawals)</td>
<td>14,867</td>
<td>4,460</td>
<td>3,271</td>
</tr>
</tbody>
</table>

| **Number of Students with Disabilities Moved** |       |       |       |
| Through the Continuum of Educational Services | 13,898 | 7,806 | 7,469 |
| - Less Restrictive Environment | 9,148 | 4,438 | 4,530 |
| - More Restrictive Environment | 4,750 | 3,368 | 2,939 |

| **Actual Decertifications (2002-2003)** |       |       |       |
| - Graduate Rates for Students in Special Education | 4,839 | 1,715 | 2,174 |
| - 4-Year Cohort Rate (Class of 2003) | 8.8% | NA | NA |
| - 7-Year Final Cohort Rate (Class of 2000) | 36.1% | NA | NA |

<p>| <strong>Dropout Rates for Students in Special Education</strong> |       |       |       |
| - 4-Year Cohort Rate (Class of 2003) | 25.9% | NA | NA |
| - 7-Year Final Cohort Rate (Class of 2000) | 56.4% | NA | NA |</p>
<table>
<thead>
<tr>
<th>BILINGUAL EDUCATION</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Entitled Limited English Proficiency (LEP)</td>
<td>134,508</td>
<td>117,835</td>
<td>NA</td>
</tr>
<tr>
<td>- Community School Districts Total</td>
<td>94,642</td>
<td>81,508</td>
<td>NA</td>
</tr>
<tr>
<td>- High Schools Total</td>
<td>39,866</td>
<td>36,327</td>
<td>NA</td>
</tr>
<tr>
<td>Entitled LEP Students Receiving Services (General Education)</td>
<td>112,863</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Bilingual/English as a Second Language (ESL) Instruction</td>
<td>48,060</td>
<td>NA</td>
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<tr>
<td>- ESL Instruction Only</td>
<td>64,803</td>
<td>NA</td>
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<tr>
<td>Community School Districts Total</td>
<td>81,508</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>High Schools Total</td>
<td>36,327</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Entitled Students Receiving Services</td>
<td>96%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>Students Served by the English Language Learners Programs (%)</td>
<td>63.4%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- 3 Years or Less</td>
<td>9.5%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- 4 Years</td>
<td>6.9%</td>
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<tr>
<td>- 5 Years</td>
<td>5.4%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- 7 Years or More</td>
<td>14.7%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>Students Achieving ELL Progress Standards Elementary Schools (%)</td>
<td>21.2%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Language Assessment Battery Test (English LAB)</td>
<td>59.3%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Math Progress (Translated Math)</td>
<td>2.9%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Native Language Reading (Spanish)</td>
<td>51.6%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Students Exiting ELL Programs</td>
<td>3.5%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>Student Achieving ELL Progress Standards Middle Schools (%)</td>
<td>13.5%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Language Assessment Battery Test (English LAB)</td>
<td>51.6%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Math Progress (Translated Math)</td>
<td>3.5%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Native Language Reading (Spanish)</td>
<td>160,742</td>
<td>679,718</td>
<td>679,718</td>
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<tr>
<td>- Students Exiting ELL Programs</td>
<td>146,466</td>
<td>538,094</td>
<td>538,094</td>
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<table>
<thead>
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<th>SCHOOL FOOD SERVICES</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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<tbody>
<tr>
<td>Average Lunches Served Daily</td>
<td>643,794</td>
<td>682,798</td>
<td>679,718</td>
</tr>
<tr>
<td>- Free</td>
<td>510,074</td>
<td>532,299</td>
<td>538,094</td>
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<tr>
<td>- Reduced Price</td>
<td>47,083</td>
<td>39,512</td>
<td>42,989</td>
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<tr>
<td>- Full Price</td>
<td>86,637</td>
<td>110,987</td>
<td>98,635</td>
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<tr>
<td>Average Breakfasts Served Daily</td>
<td>145,286</td>
<td>146,466</td>
<td>160,742</td>
</tr>
<tr>
<td>- Free</td>
<td>125,096</td>
<td>123,981</td>
<td>136,107</td>
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<tr>
<td>- Reduced Price</td>
<td>7,760</td>
<td>6,425</td>
<td>7,323</td>
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<tr>
<td>- Full Price</td>
<td>12,430</td>
<td>16,060</td>
<td>17,312</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------------------</td>
<td>--------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td><strong>Total Number of Eligibility Applications on File (1041 Forms)</strong></td>
<td>816,692</td>
<td>824,712</td>
<td>823,003</td>
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<tr>
<td>- Free</td>
<td>726,643</td>
<td>735,393</td>
<td>730,153</td>
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<tr>
<td>- Reduced Price</td>
<td>90,049</td>
<td>89,319</td>
<td>92,850</td>
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</table>

**PUPIL TRANSPORTATION**

- **Contract Bus Riders**  
  - Special Education: 61,629 59,467 59,801  
  - General Education: 108,655 99,399 100,107

- **Summer Services Contract Bus Riders**  
  - Special Education - Full Day: 30,122 30,122 26,025

**SCHOOL FACILITIES**

- **School Buildings**  
  - Net Square Feet (000,000): 126.2 124.4 127.1  
  - Average (Custodial) Plant Operation  
    - Cost per Net Square Foot: $5.05 NA NA  
  - Average (Contracted Out) Plant Operation  
    - Cost per Net Square Foot: $5.79 NA NA

- **Leased Sites**  
  - Total Lease Cost (Tax Levy in Millions): $72.5 $24.3 $26.2  
  - Number of Sites: 165 169 163

- **Utilization of School Buildings (Percentage of Schools)**  
  - Elementary Schools (957 Schools): 38.9% NA NA  
  - Middle/Junior High Schools (206 Schools): 35.9% NA NA  
  - High Schools (180 Schools): 59.7% NA NA

- **Maintenance/Activities**  
  - Average Maintenance Cost per Net Square Foot: $1.11 NA NA

- **Maintenance/Repair (Skilled Trades)**  
  - Total New Work Orders Requested/Tasks Requested: 39,582 11,434 9,860  
  - Total New Work Orders Accepted/Tasks Accepted  
    - Percent: 77.6% 86.5% 76.0%  
    - Number: 30,717 9,887 7,518  
  - Total Work Orders Completed: 35,054 9,993 8,437  
  - Completed in 90 Days  
    - Percent: 31.0% 35.9% 39.4%  
    - Number: 10,872 3,586 3,321  
  - Net Work Requests/Tasks at End of Period: 33,644 37,875 29,506

- **Building Dept. Violations (Hazardous)**  
  - Number of Violations Received: 465 3 0  
  - Violations Dismissed: 758 271 503  
  - Total Backlog: 1,901 1,926 1,398  
  - Violations Pending Dismissal: 281 207 108  
  - Net Backlog: 1,620 1,719 1,290
## Department of Education

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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</thead>
<tbody>
<tr>
<td>New Seats Provided</td>
<td></td>
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<tr>
<td>- BOE's Capital Task Force</td>
<td>1,179</td>
<td>495</td>
<td>43</td>
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<tr>
<td>- Leasing</td>
<td>3,191</td>
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<tr>
<td>- Other</td>
<td>5,500</td>
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<td>590</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------------</td>
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<tr>
<td><strong>CAPITAL BUDGET PERFORMANCE INDICATORS</strong></td>
<td></td>
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<tr>
<td><strong>PROGRAMMATIC INDICATORS</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>o New Schools Built - High Schools</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Designs Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>3</td>
<td>0</td>
<td>0</td>
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<tr>
<td>- Student Spaces</td>
<td>2,812</td>
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<td><strong>o New Schools Built - Intermediate Schools</strong></td>
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<tr>
<td>- Designs Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Student Spaces</td>
<td>2,735</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>o New Schools Built - Elementary Schools</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Designs Started</td>
<td>3</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Student Spaces</td>
<td>4,915</td>
<td>0</td>
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</tr>
<tr>
<td><strong>o School Additions and Modernizations</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Designs Started</td>
<td>5</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>3</td>
<td>0</td>
<td>0</td>
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<tr>
<td>- Student Spaces</td>
<td>1,935</td>
<td>0</td>
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<tr>
<td><strong>o Transportable Projects</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Designs Started</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>7</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>- Student Spaces</td>
<td>290</td>
<td>58</td>
<td>0</td>
</tr>
<tr>
<td><strong>o Capital Improvement Projects</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Total Dollar Value (000)</td>
<td>$384,644</td>
<td>$58,610</td>
<td>$53,176</td>
</tr>
<tr>
<td>- Total Design Starts</td>
<td>164</td>
<td>128</td>
<td>91</td>
</tr>
<tr>
<td>- Total Construction Starts</td>
<td>157</td>
<td>99</td>
<td>72</td>
</tr>
<tr>
<td>- Total Projects Completed</td>
<td>174</td>
<td>159</td>
<td>70</td>
</tr>
<tr>
<td><strong>o Projects Completed (%)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Completed Early</td>
<td>49%</td>
<td>27%</td>
<td>43%</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>13%</td>
<td>24%</td>
<td>22%</td>
</tr>
<tr>
<td>- Total</td>
<td>60%</td>
<td>51%</td>
<td>65%</td>
</tr>
</tbody>
</table>
## Job Center Programs and Operations

### Person Receiving Public Assistance (000)
- **FY03** 421.5
- **FY03** 425.7
- **FY04** 432.8
  
  - **Bronx** 146.9
  - **Brooklyn** 140.6
  - **Manhattan** 69.4
  - **Queens** 52.4
  - **Staten Island** 10

### Public Assistance Caseload (000)
- **FY03** 209.4
- **FY03** 207.8
- **FY04** 214.3
  
  - **Bronx** 68.2
  - **Brooklyn** 67.6
  - **Manhattan** 38.9
  - **Staten Island** 4.9
  - **Queens** 28.1

### PA Recipients by Category (000)
- **Family Assistance Program (FAP)** 200.1
- **Safety Net Assistance (SNA)** 91.4
- **60 month Converted to Safety Net (C-SN)** 130

### Total Funds Dispersed (000)
- **FY03** $1,172,875
- **FY03** $391,954
- **FY04** $401,413
  
  - **City Tax Levy Portion** $444,647
  - **FY03** $175,491
  - **FY04** $154,142

### Number of PA Applications (000)
- **FY03** 215.6
- **FY03** 75.8
- **FY04** 80
  
  - **Rejections (%)** NA
  - **Applicant Withdrawals (%)** NA
  - **Grant Reductions (%)** NA

### People Receiving Food Stamps (End of Period) (000)
- **FY03** 871.3
- **FY03** 836.0
- **FY04** 918.3
  
  - **Bronx** 231.7
  - **Brooklyn** 342.4
  - **Manhattan** 147.4
  - **Queens** 128.2
  - **Staten Island** 21.6

### Value of Food Stamps Issued (000)
- **FY03** $947,162
- **FY03** $299,979
- **FY04** $343,643

### Payment Error Rate for Federally Supported Food Stamps
- **FY03** 8.3%

### Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities
- **FY03** 86,966
- **FY03** 82,978
- **FY04** 88,102
  
  - **Employed** 26,041
  - **Work Experience** 18,076
  - **Education/Training/Job Search** 5,163
  - **Teens in High School** 1,801
  - **Substance Abuse Treatment** 12,187
  - **Called in for Assessment/Assignment** 11,615
  - **Other** 12,083
<table>
<thead>
<tr>
<th>INDICATORS FOR</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MAJOR MISSIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
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</tbody>
</table>

**Participation Rates**

- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation Rate</td>
<td>38.2%</td>
<td>36.8%</td>
<td>35.0%</td>
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</table>

- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation Rate</td>
<td>93.9%</td>
<td>93.1%</td>
<td>92.7%</td>
</tr>
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</table>

o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:

- Family Assistance Program (FAP, not including C-SN)

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>17,372</td>
<td>17,554</td>
<td>15,635</td>
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- Work Experience

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<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>3,789</td>
<td>3,943</td>
<td>3,527</td>
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- Employed

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<tbody>
<tr>
<td>7,588</td>
<td>8,062</td>
<td>6,119</td>
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- Education/Training

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</tr>
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<tbody>
<tr>
<td>2,637</td>
<td>2,412</td>
<td>2,862</td>
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- Community Service

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<tbody>
<tr>
<td>2,764</td>
<td>2,617</td>
<td>2,658</td>
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- Teens in High School

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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>594</td>
<td>520</td>
<td>469</td>
<td></td>
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</table>

o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)

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<table>
<thead>
<tr>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>18,730</td>
<td>13,502</td>
<td>20,321</td>
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- Work Experience

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</thead>
<tbody>
<tr>
<td>10,907</td>
<td>8,554</td>
<td>10,609</td>
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- Employed

<p>| | | | |</p>
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</tr>
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<tbody>
<tr>
<td>6,057</td>
<td>3,643</td>
<td>7,902</td>
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- Training

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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1,766</td>
<td>1,305</td>
<td>1,810</td>
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</tr>
</tbody>
</table>

o Total Reported Job Placements

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>93,015</td>
<td>44,073</td>
<td>25,620</td>
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</table>

- FAP and C-SN

<p>| | | | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>56,233</td>
<td>27,184</td>
<td>16,944</td>
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- Safety Net

<p>| | | | |</p>
<table>
<thead>
<tr>
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<tbody>
<tr>
<td>28,327</td>
<td>11,914</td>
<td>8,676</td>
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</table>

- Non-PA Food Stamps

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>8,455</td>
<td>4,975</td>
<td>NA</td>
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</table>

o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>121.4</td>
<td>41.8</td>
<td>41.7</td>
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o Total Fair Hearings Held

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>60,317</td>
<td>20,768</td>
<td>19,957</td>
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</table>

o Fair Hearing Outcomes

- Agency Affirmations

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>10,512</td>
<td>3,245</td>
<td>3,492</td>
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</table>

- Client Withdrawals

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>60,958</td>
<td>21,284</td>
<td>19,716</td>
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- Client Defaults

<p>| | | | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>108,260</td>
<td>37,903</td>
<td>37,265</td>
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</table>

- Agency Reversals

<p>| | | | |</p>
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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>35,422</td>
<td>11,777</td>
<td>10,677</td>
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- Agency Withdrawals

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<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>4,334</td>
<td>2,041</td>
<td>2,419</td>
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o Issues Decided in Favor of Agency (%)

<p>| | | | |</p>
<table>
<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>78.7%</td>
<td>84.1%</td>
<td>80.2%</td>
<td></td>
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o Timely Implementations of Decisions (%)

- Public Assistance and Employment

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>89.4%</td>
<td>98.3%</td>
<td>95.2%</td>
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</table>

- Food Stamps (PA and Non-PA)

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>97.0%</td>
<td>94.2%</td>
<td>88.1%</td>
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</table>
WORKFORCE INVESTMENT ACT (WIA)
Adult Programs and Participants

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value of Agency Contracts (000)</td>
<td>NA</td>
<td>$52,014</td>
<td>NA</td>
</tr>
<tr>
<td>- Number of Contracts</td>
<td>NA</td>
<td>50</td>
<td>NA</td>
</tr>
<tr>
<td>Total Enrollment</td>
<td>NA</td>
<td>25,364</td>
<td>NA</td>
</tr>
<tr>
<td>- PA Participants</td>
<td>NA</td>
<td>0</td>
<td>NA</td>
</tr>
<tr>
<td>- Non-PA Participants</td>
<td>NA</td>
<td>25,364</td>
<td>NA</td>
</tr>
<tr>
<td>- New Enrollment</td>
<td>NA</td>
<td>8,996</td>
<td>NA</td>
</tr>
<tr>
<td>Participant Outcomes</td>
<td>NA</td>
<td>15,177</td>
<td>NA</td>
</tr>
<tr>
<td>- Placements into Employment</td>
<td>NA</td>
<td>7,593</td>
<td>NA</td>
</tr>
<tr>
<td>- Participants Working During the First Quarter After Exit from WIA Program (%)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Credentials Attained With Employment</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Percentage of Credentials Attained (%)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
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</table>

MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Persons Certified Eligible for MA (000)</td>
<td>2,219.2</td>
<td>2,107.3</td>
<td>2,359.0</td>
</tr>
<tr>
<td>- Bronx</td>
<td>500.1</td>
<td>482.3</td>
<td>529.0</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>790.7</td>
<td>752.7</td>
<td>838.7</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>355.9</td>
<td>346.1</td>
<td>376.7</td>
</tr>
<tr>
<td>- Queens</td>
<td>484.1</td>
<td>441.0</td>
<td>521.8</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>60.1</td>
<td>56</td>
<td>66</td>
</tr>
<tr>
<td>Persons Eligible for MA Only (000)</td>
<td>1,360.1</td>
<td>1,240.8</td>
<td>1,532.1</td>
</tr>
<tr>
<td>- Bronx</td>
<td>253.7</td>
<td>238.8</td>
<td>291</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>498</td>
<td>457.8</td>
<td>549.2</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>203.8</td>
<td>188.0</td>
<td>230.0</td>
</tr>
<tr>
<td>- Queens</td>
<td>348.8</td>
<td>304.4</td>
<td>396.4</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>35.8</td>
<td>31.4</td>
<td>44</td>
</tr>
<tr>
<td>MA Applications Completed Within Required Time Frames (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Community Eligibility Division</td>
<td>97.4%</td>
<td>80.2%</td>
<td>97.7%</td>
</tr>
<tr>
<td>- Hospital Eligibility Division</td>
<td>99.6%</td>
<td>97.8%</td>
<td>100.0%</td>
</tr>
<tr>
<td>- Nursing Home Division</td>
<td>72.2%</td>
<td>82.9%</td>
<td>79.9%</td>
</tr>
<tr>
<td>MA Recertifications Completed Within Required Time Frames (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Community Eligibility Division</td>
<td>100%</td>
<td>99.9%</td>
<td>100%</td>
</tr>
<tr>
<td>- Nursing Home Division</td>
<td>99%</td>
<td>100%</td>
<td>99%</td>
</tr>
<tr>
<td>Cases Receiving Home Care Services</td>
<td>65,887</td>
<td>66,211</td>
<td>65,828</td>
</tr>
<tr>
<td>- Home Attendant</td>
<td>45,853</td>
<td>46,285</td>
<td>46,037</td>
</tr>
<tr>
<td>- Housekeeper</td>
<td>7,913</td>
<td>8,011</td>
<td>7,823</td>
</tr>
<tr>
<td>- Long-Term Home Health Care</td>
<td>10,416</td>
<td>10,323</td>
<td>10,362</td>
</tr>
<tr>
<td><strong>HUMAN RESOURCES ADMINISTRATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INDICATORS FOR MAJOR MISSIONS</strong></td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>- AIDS Home Care</td>
<td>1,705</td>
<td>1,592</td>
<td>1,606</td>
</tr>
<tr>
<td>- AIDS Cases Referred to Vendor Within 48 hours (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)</td>
<td>94%</td>
<td>95%</td>
<td>99%</td>
</tr>
<tr>
<td>o Average Days to Initiate Home Attendant and Housekeeper Services</td>
<td>23.6</td>
<td>24.0</td>
<td>23.9</td>
</tr>
<tr>
<td>- Active MA Cases</td>
<td>21.7</td>
<td>22.5</td>
<td>21.8</td>
</tr>
<tr>
<td>- Pending MA Cases</td>
<td>33.0</td>
<td>32.9</td>
<td>34.1</td>
</tr>
<tr>
<td>- Serious Complaints of Home Care Clients</td>
<td>446</td>
<td>151</td>
<td>117</td>
</tr>
<tr>
<td>- Complaints Resolved Within Required Time Frame (%)</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
</tr>
<tr>
<td>o Number of Home Attendant and Housekeeper Contracts in Effect</td>
<td>95</td>
<td>95</td>
<td>96</td>
</tr>
<tr>
<td>o Value of Agency Contracts (000,000)</td>
<td>$1,414</td>
<td>$1,369</td>
<td>$1,538</td>
</tr>
<tr>
<td>- Vendor Agencies In Compliance With Review Areas</td>
<td>96%</td>
<td>90%</td>
<td>96%</td>
</tr>
<tr>
<td><strong>OFFICE OF CHILD SUPPORT ENFORCEMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Child Support Collected (000)</td>
<td>$487,693</td>
<td>$154,790</td>
<td>$173,753</td>
</tr>
<tr>
<td>- Public Assistance (000)</td>
<td>$75,957</td>
<td>$24,510</td>
<td>$23,995</td>
</tr>
<tr>
<td>- Nonpublic Assistance (Non-PA) (000)</td>
<td>$411,736</td>
<td>$130,280</td>
<td>$149,758</td>
</tr>
<tr>
<td>o Child Support Ordered by Court (000)</td>
<td>$628,779</td>
<td>$201,029</td>
<td>$223,715</td>
</tr>
<tr>
<td>- Public Assistance (000)</td>
<td>$104,271</td>
<td>$34,355</td>
<td>$35,674</td>
</tr>
<tr>
<td>- Non-PA (000)</td>
<td>$524,508</td>
<td>$166,674</td>
<td>$149,758</td>
</tr>
<tr>
<td>o New Support Orders Obtained</td>
<td>21,814</td>
<td>6,868</td>
<td>6,643</td>
</tr>
<tr>
<td>- Public Assistance</td>
<td>8,287</td>
<td>2,513</td>
<td>2,569</td>
</tr>
<tr>
<td>- Non-PA</td>
<td>13,527</td>
<td>4,355</td>
<td>4,074</td>
</tr>
<tr>
<td>o Total Cases with Active Orders (End of Period)</td>
<td>220,734</td>
<td>216,220</td>
<td>221,722</td>
</tr>
<tr>
<td>o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established</td>
<td>NA</td>
<td>72.9%</td>
<td>NA</td>
</tr>
<tr>
<td>- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth</td>
<td>66.8%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td><strong>HIV/AIDS SERVICES ADMINISTRATION</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Number of AIDS Serviceline Contacts Received</td>
<td>30,269</td>
<td>11,420</td>
<td>8,737</td>
</tr>
<tr>
<td>o New Applicants for Services</td>
<td>5,955</td>
<td>2,239</td>
<td>1,687</td>
</tr>
<tr>
<td>o Ineligible or Withdrawn Applications</td>
<td>888</td>
<td>315</td>
<td>336</td>
</tr>
<tr>
<td>o New Cases</td>
<td>5,065</td>
<td>1,921</td>
<td>1,351</td>
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</table>
## Human Resources Administration

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Actual</th>
<th>FY03 Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Recipients</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(End of Period)</td>
<td>31,811</td>
<td>31,129</td>
<td>31,893</td>
</tr>
<tr>
<td>- Women</td>
<td>11,388</td>
<td>11,104</td>
<td>11,425</td>
</tr>
<tr>
<td>- Men</td>
<td>19,829</td>
<td>19,382</td>
<td>19,882</td>
</tr>
<tr>
<td>- Children</td>
<td>594</td>
<td>643</td>
<td>586</td>
</tr>
<tr>
<td>Total Number of Open Cases</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(End of Period)</td>
<td>31,491</td>
<td>30,542</td>
<td>31,325</td>
</tr>
<tr>
<td>- Bronx</td>
<td>10,633</td>
<td>10,488</td>
<td>10,440</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>9,936</td>
<td>9,650</td>
<td>9,882</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>7,652</td>
<td>7,380</td>
<td>7,653</td>
</tr>
<tr>
<td>- Queens</td>
<td>2,598</td>
<td>2,424</td>
<td>2,697</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>672</td>
<td>643</td>
<td>653</td>
</tr>
<tr>
<td>Cumulative Cases During Period</td>
<td>39,084</td>
<td>35,940</td>
<td>40,435</td>
</tr>
<tr>
<td>Cases Receiving Housing Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Cases Provided Housing and Support Services (End of Period)</td>
<td>7,516</td>
<td>7,309</td>
<td>7,810</td>
</tr>
<tr>
<td>- Clients Moved into Housing (During Period)</td>
<td>17,031</td>
<td>8,362</td>
<td>4,373</td>
</tr>
<tr>
<td>- Cases Provided Rent Payment Assistance (End of Period)</td>
<td>19,780</td>
<td>19,197</td>
<td>20,123</td>
</tr>
<tr>
<td>Homemaking Contracts in Effect</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Value of Contracts (000)</td>
<td>$22,098</td>
<td>$5,268</td>
<td>$4,123</td>
</tr>
<tr>
<td>- Vendor Agencies in Compliance With Review Areas (%)</td>
<td>100%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>- Cases Receiving Homemaker Services</td>
<td>541</td>
<td>548</td>
<td>502</td>
</tr>
</tbody>
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## Adult Protective Services

<table>
<thead>
<tr>
<th>Referrals</th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Referrals Received</td>
<td>14,987</td>
<td>3,880</td>
<td>3,898</td>
</tr>
<tr>
<td>Total Referrals Accepted for Assessment</td>
<td>13,125</td>
<td>3,234</td>
<td>3,517</td>
</tr>
<tr>
<td>APS Referrals of Ineligible Cases to Other Agencies</td>
<td>1,862</td>
<td>646</td>
<td>617</td>
</tr>
<tr>
<td>New Cases Accepted After Assessment</td>
<td>3,604</td>
<td>1,057</td>
<td>1,170</td>
</tr>
<tr>
<td>Active Cases (End of Period)</td>
<td>4,743</td>
<td>4,204</td>
<td>4,877</td>
</tr>
</tbody>
</table>

## Legal Intervention

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Access Orders Requested</td>
<td>215</td>
<td>69</td>
<td>79</td>
</tr>
<tr>
<td>Total Number of Temporary Restraining Orders Requested</td>
<td>240</td>
<td>63</td>
<td>73</td>
</tr>
<tr>
<td>Total Number of Guardianship Orders Requested</td>
<td>551</td>
<td>175</td>
<td>171</td>
</tr>
<tr>
<td>Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases</td>
<td>1,262</td>
<td>369</td>
<td>405</td>
</tr>
<tr>
<td>Number of Active Guardianship Clients (End of Period)</td>
<td>746</td>
<td>709</td>
<td>780</td>
</tr>
<tr>
<td>HUMAN RESOURCES ADMINISTRATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>Actual 4-Month Actual Actual</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Financial Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Active Financially Managed Cases (End of Period)</td>
<td>1,388</td>
<td>1,323</td>
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<tr>
<td>Eviction Services</td>
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<tr>
<td>- Eviction Referral Found Eligible for Services</td>
<td>571</td>
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<td>- Eviction Referral Found Ineligible for Services</td>
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<td>HOME ENERGY ASSISTANCE PROGRAM (HEAP)</td>
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<tr>
<td>Total Households Served</td>
<td>371,543</td>
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<td>- Total Funds Allocated (000)</td>
<td>$26,737</td>
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<td>- Base Grant Amount</td>
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<td>Human Resources Administration</td>
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<td>- Households Served</td>
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<td>- Funds Allocated (000)</td>
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<td>Department of Youth and Community Development</td>
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<tr>
<td>- Households Served</td>
<td>8,347</td>
<td>NA</td>
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<tr>
<td>- Funds Allocated (000)</td>
<td>$2,297</td>
<td>NA</td>
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<td>Department for the Aging</td>
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<td>- Applications Approved</td>
<td>9,078</td>
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<tr>
<td>HOMELESSNESS PREVENTION PROGRAM</td>
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<tr>
<td>Total Families</td>
<td>46,238</td>
<td>16,364</td>
<td>21,259</td>
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<td>- Active Cases</td>
<td>6,066</td>
<td>3,327</td>
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<td>- Closed Cases</td>
<td>45,050</td>
<td>13,880</td>
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<td>Cases Closed With Outcomes</td>
<td>26,515</td>
<td>8,470</td>
<td>9,655</td>
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<td>- Families Diverted</td>
<td>15,462</td>
<td>4,394</td>
<td>6,300</td>
</tr>
<tr>
<td>- Families Not Diverted</td>
<td>11,053</td>
<td>4,076</td>
<td>3,355</td>
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<tr>
<td>- Diversion Rate</td>
<td>58.3%</td>
<td>51.8%</td>
<td>65.3%</td>
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<tr>
<td>Families at Imminent Risk</td>
<td>14,669</td>
<td>4,074</td>
<td>5,999</td>
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<tr>
<td>- Imminent Risk Families For Whom Housing Was Found</td>
<td>14,461</td>
<td>4,013</td>
<td>5,941</td>
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<tr>
<td>- Imminent Risk Diversion Rate</td>
<td>98.6%</td>
<td>98.5%</td>
<td>99.0%</td>
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<td>DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES</td>
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<tr>
<td>Domestic Violence Shelter Program</td>
<td></td>
<td></td>
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<tr>
<td>- Average Number of Families Served per Day</td>
<td>599</td>
<td>584</td>
<td>625</td>
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<tr>
<td>- New Cases (Families)</td>
<td>2,470</td>
<td>820</td>
<td>888</td>
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<tr>
<td>- Number of Domestic Violence Emergency Beds (Capacity)</td>
<td>1,832</td>
<td>1,780</td>
<td>1,832</td>
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<td>Total Domestic Violence Nonresidential Programs</td>
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<tr>
<td>- Nonresidential Program Active Caseload</td>
<td>11</td>
<td>11</td>
<td>15</td>
</tr>
<tr>
<td>- 1,606</td>
<td>1,618</td>
<td>1,633</td>
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## Human Resources Administration

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<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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<tbody>
<tr>
<td>Total Nonresidential Program Hotline Calls</td>
<td>17,508</td>
<td>6,153</td>
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<td>Services Provided by Domestic Violence Nonresidential Programs</td>
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<tr>
<td>- Counseling</td>
<td>10,878</td>
<td>3,647</td>
<td>3,390</td>
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<td>- Safety Planning</td>
<td>4,387</td>
<td>1,491</td>
<td>1,484</td>
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<td>- Information and Referrals</td>
<td>2,402</td>
<td>898</td>
<td>748</td>
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<tr>
<td>- Advocacy</td>
<td>6,230</td>
<td>2,045</td>
<td>2,092</td>
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<td>- Community Education</td>
<td>923</td>
<td>272</td>
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## Administration for Children’s Services

### Indicators for Major Missions

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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<tbody>
<tr>
<td><strong>Child Welfare</strong></td>
<td></td>
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<tr>
<td><strong>Protective Services</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>o Abuse or Neglect Reports</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Reports</td>
<td>53,894</td>
<td>15,865</td>
<td>14,712</td>
</tr>
<tr>
<td>- Children</td>
<td>84,431</td>
<td>26,580</td>
<td>23,999</td>
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<tr>
<td>o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)</td>
<td>96.2%</td>
<td>95.1%</td>
<td>95.8%</td>
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<tr>
<td>o Reports Founded (%)</td>
<td>33.6%</td>
<td>34.0%</td>
<td>34.4%</td>
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<tr>
<td>o High-Risk Reports</td>
<td>28,490</td>
<td>9,217</td>
<td>7,021</td>
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<tr>
<td>o Compliance With High-Risk Response Protocol (%)</td>
<td>95.7%</td>
<td>94.5%</td>
<td>96.0%</td>
</tr>
<tr>
<td>o New Cases per Worker per Month (Pending Rate) (End of Period)</td>
<td>5.2</td>
<td>5.7</td>
<td>5.0</td>
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<td>o Average Child Protective Specialist Caseload (End of Period)</td>
<td>11.2</td>
<td>11.3</td>
<td>10.9</td>
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<td>o Article X Petitions Filed in Family Court</td>
<td>7,881</td>
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<td><strong>Preventive Services</strong></td>
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</tr>
<tr>
<td>o Families Receiving ACS Direct Preventive Services</td>
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<tr>
<td>- Active Cases</td>
<td>2,967</td>
<td>3,112</td>
<td>2,808</td>
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<td>- Cumulative Cases</td>
<td>7,072</td>
<td>4,549</td>
<td>4,282</td>
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<tr>
<td>o Average Field Office Family Service Worker Caseload</td>
<td>10.6</td>
<td>10.7</td>
<td>10.7</td>
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<tr>
<td>o Families Receiving Contract Preventive Services</td>
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<td></td>
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</tr>
<tr>
<td>- Active Cases</td>
<td>12,011</td>
<td>11,370</td>
<td>11,455</td>
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<tr>
<td>- Cumulative Cases</td>
<td>24,620</td>
<td>15,713</td>
<td>15,627</td>
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<tr>
<td>o Percent of Contract Preventive Caseload Referred by ACS</td>
<td>52%</td>
<td>54%</td>
<td>52%</td>
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<tr>
<td>o Homemaking Services</td>
<td></td>
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<tr>
<td>- Vendor Agencies In Compliance with Review Areas</td>
<td>100%</td>
<td>NA</td>
<td>NA</td>
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<td>- Active Cases</td>
<td>1,026</td>
<td>1,159</td>
<td>989</td>
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<td>- Cumulative Cases</td>
<td>1,457</td>
<td>1,220</td>
<td>1,114</td>
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<td>o Families Receiving Housing Subsidies</td>
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<tr>
<td>- New Cases</td>
<td>551</td>
<td>163</td>
<td>196</td>
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<tr>
<td>- Active Cases</td>
<td>1,003</td>
<td>1,060</td>
<td>941</td>
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<td>- Cumulative Cases</td>
<td>1,653</td>
<td>1,185</td>
<td>1,199</td>
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## Administration for Children’s Services

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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</thead>
<tbody>
<tr>
<td><strong>Teenage Services Act (TASA)</strong></td>
<td></td>
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<tr>
<td>o Pregnant/Parenting Clients Receiving Services</td>
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<tr>
<td>- Active Cases</td>
<td>1,556</td>
<td>1,620</td>
<td>1,605</td>
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<tr>
<td>- Cumulative Cases</td>
<td>3,013</td>
<td>2,114</td>
<td>1,975</td>
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<tr>
<td>o Contract Use for Preventive Services (%)</td>
<td>90.0%</td>
<td>93.8%</td>
<td>94.4%</td>
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<tr>
<td>o Preventive Services Program Assessment</td>
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<tr>
<td>- Number of Contract Agencies</td>
<td>83</td>
<td>86</td>
<td>83</td>
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<tr>
<td>- Performance Evaluations Completed</td>
<td>83</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Number Requiring Improvement Plans</td>
<td>NA</td>
<td>4</td>
<td>NA</td>
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<tr>
<td>o Contracts Canceled/Not Renewed</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td><strong>Foster Care</strong></td>
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<tr>
<td>o Children in Foster Care (Average)</td>
<td>25,622</td>
<td>26,506</td>
<td>23,264</td>
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<tr>
<td>- Children in Kinship Homes (Relatives) (Average)</td>
<td>6,693</td>
<td>6,838</td>
<td>6,085</td>
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<tr>
<td>- Children in Nonrelative Care (Average)</td>
<td>18,929</td>
<td>19,668</td>
<td>17,179</td>
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<td>- Foster Boarding Homes</td>
<td>14,626</td>
<td>15,354</td>
<td>13,061</td>
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<td>- Congregate Care</td>
<td>4,303</td>
<td>4,314</td>
<td>4,118</td>
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<tr>
<td>o Children in Placement With Foster Care Contract Agencies (%)</td>
<td>92.0%</td>
<td>91.7%</td>
<td>93.0%</td>
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<tr>
<td>o New Children Entering Foster Care</td>
<td>5,634</td>
<td>1,920</td>
<td>1,465</td>
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<tr>
<td>- While Receiving Direct Preventive Services</td>
<td>275</td>
<td>131</td>
<td>77</td>
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<tr>
<td>- While Receiving Contract Preventive Services</td>
<td>563</td>
<td>201</td>
<td>169</td>
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<tr>
<td>o Children Discharged From Foster Care</td>
<td>9,594</td>
<td>3,014</td>
<td>2,572</td>
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<tr>
<td>o Average Length of Foster Care for All Children In Care (Months)</td>
<td>49.5</td>
<td>50.0</td>
<td>50.2</td>
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<td>o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)</td>
<td>6.8</td>
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<td>o Foster Care Program Assessment</td>
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<tr>
<td>- Number of Contract Agencies</td>
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<tr>
<td>- Performance Evaluations of Contract Agencies Completed</td>
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<td>NA</td>
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<tr>
<td>- Number Requiring Improvement Plans</td>
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<td>NA</td>
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<td>- Contracts Canceled/Not Renewed</td>
<td>2</td>
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<td><strong>Adoptions</strong></td>
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<tr>
<td>o Children Awaiting Adoption Finalization Living with Adoptive Parents</td>
<td>2,632</td>
<td>2,877</td>
<td>2,906</td>
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<tr>
<td>o Children Adopted</td>
<td>2,793</td>
<td>638</td>
<td>664</td>
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<tr>
<td>- Contract Agency Services Adoptions</td>
<td>2,402</td>
<td>510</td>
<td>580</td>
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<tr>
<td>- ACS Direct Care Services Adoptions</td>
<td>391</td>
<td>128</td>
<td>84</td>
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<td>ADMINISTRATION FOR CHILDREN'S SERVICES</td>
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<tr>
<td><strong>INDICATORS FOR MAJOR MISSIONS</strong></td>
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<tr>
<td>FY03 Actual</td>
<td>FY03 Actual</td>
<td>FY04 Actual</td>
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<tr>
<td>------------</td>
<td>------------</td>
<td>------------</td>
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<tr>
<td>o Average Length of Time to Complete Adoptions (Years)</td>
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<td>4</td>
<td>3.7</td>
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<td>- Contract Agency Services</td>
<td>3.1</td>
<td>3.4</td>
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<tr>
<td>- ACS Direct Care Services</td>
<td>4.1</td>
<td>7.4</td>
<td>4.9</td>
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<td>o Median Time to Adoption for Children Entering Foster Care (Months)</td>
<td>64</td>
<td>NA</td>
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<tr>
<td>Child Care and Head Start</td>
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<tr>
<td>o Total Enrollment in Publicly Subsidized Child-Care</td>
<td>78,353</td>
<td>73,431</td>
<td>72,909</td>
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<td>o Total Enrollment in ACD-Subsidized Child-Care</td>
<td>61,429</td>
<td>57,525</td>
<td>57,379</td>
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<td>o Group Child-Care</td>
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<td>- Enrollment</td>
<td>46,297</td>
<td>44,476</td>
<td>42,615</td>
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<td>- Publicly Subsidized Capacity</td>
<td>47,374</td>
<td>47,655</td>
<td>47,057</td>
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<td>- Vacancies</td>
<td>1,077</td>
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<td>- Children on Waiting Lists</td>
<td>5,277</td>
<td>3,861</td>
<td>2,514</td>
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<td>o Family Child-Care</td>
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<td>- Enrollment</td>
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<td>9,785</td>
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<td>- Publicly Subsidized Capacity</td>
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<td>10,793</td>
<td>11,652</td>
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<td>- Vacancies</td>
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<td>- Children on Waiting Lists</td>
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<tr>
<td>o Number of Children Enrolled in Vouchers</td>
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<td>17,581</td>
<td>17,337</td>
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<tr>
<td>o Head Start</td>
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<tr>
<td>- Enrollment</td>
<td>16,924</td>
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<td>15,530</td>
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<td>- Collaborative Enrollment</td>
<td>1,815</td>
<td>1,636</td>
<td>1,643</td>
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<tr>
<td>- Regular Enrollment</td>
<td>15,109</td>
<td>14,270</td>
<td>13,887</td>
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<tr>
<td>- Capacity</td>
<td>18,798</td>
<td>19,172</td>
<td>18,551</td>
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<tr>
<td>- Head Start Vacancies</td>
<td>2,088</td>
<td>2,596</td>
<td>2,367</td>
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## DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS

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<tr>
<th>SERVICES FOR FAMILIES</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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<tr>
<td><strong>Intake</strong></td>
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<tr>
<td>o Families per Day Requesting New START Center Housing</td>
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<td></td>
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<tr>
<td>- at the Emergency Assistance Unit (EAU)</td>
<td>75</td>
<td>74</td>
<td>103</td>
</tr>
<tr>
<td>- Families at EAU Over 24 Hours</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Families Placed in Overnight Accommodations</td>
<td>203</td>
<td>178</td>
<td>250</td>
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<td>- Families at EAU Overnight</td>
<td>9</td>
<td>24</td>
<td>0</td>
</tr>
<tr>
<td>o Eligibility Investigation Unit (EIU)</td>
<td>28,290</td>
<td>9,164</td>
<td>12,798</td>
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<tr>
<td>- Left Before Investigation Is Completed</td>
<td>8,996</td>
<td>2,755</td>
<td>4,332</td>
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<tr>
<td>- Found Ineligible for Temporary Housing</td>
<td>9,417</td>
<td>2,665</td>
<td>5,057</td>
</tr>
<tr>
<td>o Families Entering New START Centers</td>
<td>9,877</td>
<td>3,741</td>
<td>3,409</td>
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<tr>
<td>- Not Previously Lodged in New START Center Housing</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Returning/Lodged Within One Year</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td><strong>Population</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Families in New START Centers (Average per Day)</td>
<td>8,963</td>
<td>8,720</td>
<td>9,456</td>
</tr>
<tr>
<td>- Conditional Placement Facilities</td>
<td>4,294</td>
<td>3,808</td>
<td>4,268</td>
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<tr>
<td>- Hotels</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Residences For Adult Families</td>
<td>916</td>
<td>856</td>
<td>955</td>
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<tr>
<td>- Tier II Facilities</td>
<td>3,936</td>
<td>3,879</td>
<td>3,982</td>
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<tr>
<td>- Reception Centers</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Average Days in New START Centers (All Families)</td>
<td>303</td>
<td>292</td>
<td>334</td>
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<tr>
<td>o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated</td>
<td>NA</td>
<td>NA</td>
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</tr>
<tr>
<td>- By City Staff</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- By Private Organizations</td>
<td>NA</td>
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<tr>
<td>o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated</td>
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<td>NA</td>
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<tr>
<td>- By City Staff</td>
<td>NA</td>
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<tr>
<td>- By Contracted Agencies</td>
<td>NA</td>
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<tr>
<td>o Families Relocated to Permanent Housing</td>
<td>5,289</td>
<td>1,580</td>
<td>2319</td>
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<tr>
<td>- Emergency Assistance Rehousing Program</td>
<td>2,157</td>
<td>562</td>
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<td>- Department of Housing Preservation and Development</td>
<td>309</td>
<td>148</td>
<td>38</td>
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<td>- New York City Housing Authority</td>
<td>1,818</td>
<td>565</td>
<td>754</td>
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<td>- Citywide Agreement</td>
<td>0</td>
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<td>832</td>
</tr>
<tr>
<td>- Other</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Other (Mitchell-Lama/Non-EARP Section 8)</td>
<td>1,005</td>
<td>305</td>
<td>375</td>
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### DEPARTMENT OF HOMELESS SERVICES

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
</table>

#### SERVICES FOR ADULTS

**Population**

- Total Persons Lodged per Night
  - Men: 7,953
  - Women: 1,884
- Clients Placed
  - From Assessment into Program Beds: NA
  - From General Beds into Program Beds: NA
  - From Assessment into Long-Term Placements Outside the New START Center System: NA
- Percent of New START Center Beds Capacity
  - Assessment: 12.7% (FY03), 12.9% (FY04)
  - Program: 65.4% (FY03), 19.9% (FY04)
  - General: 22% (FY03), 67% (FY04)
- New START Centers Operated
  - By City Staff: 46 (FY03), 48 (FY04), 49 (FY04)
  - By Contracted Agencies: 39 (FY03), 41 (FY04), 42 (FY04)
- Average Beds Available per Night Through Church and Synagogue Program
  - Total: 296 (FY03), 217 (FY04), 219 (FY04)
  - During Peak Month: 404 (FY03), 262 (FY04), 247 (FY04)

#### Housing Placement

- Placements of New START Center Clients in Publicly Supported Permanent Housing: NA
- New START Center Clients Placed in Outside Employment: NA

#### CAPITAL BUDGET PERFORMANCE INDICATORS

- Beds Developed for Homeless Individuals
  - Designs Started: NA
  - Construction Started: NA
  - Construction Completed: NA
- Units Developed for Homeless Families
  - Designs Started: NA
  - Construction Started: NA
  - Construction Completed: NA
<table>
<thead>
<tr>
<th>Major Missions</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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<tbody>
<tr>
<td><strong>Program Services</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Senior Citizen Rent Increase Exemption (SCRIE) Program</td>
<td></td>
<td></td>
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<tr>
<td>- Initial Applications Received</td>
<td>6,789</td>
<td>2,289</td>
<td>2,233</td>
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<tr>
<td>- Applications Approved</td>
<td>3,613</td>
<td>1,350</td>
<td>2,053</td>
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<td>- Applications Denied</td>
<td>3,079</td>
<td>1,030</td>
<td>1,121</td>
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<tr>
<td>- Senior Citizen Biennial Recertifications Processed</td>
<td>20,070</td>
<td>9,267</td>
<td>8,174</td>
</tr>
<tr>
<td>o Senior Citizen Employment Programs</td>
<td></td>
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<tr>
<td>- Title V Positions Authorized</td>
<td>768</td>
<td>768</td>
<td>603</td>
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<tr>
<td>- Title V Enrollees</td>
<td>619</td>
<td>781</td>
<td>583</td>
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<tr>
<td>- Applicants Trained</td>
<td>465</td>
<td>109</td>
<td>70</td>
</tr>
<tr>
<td>- Applicants Placed in Unsubsidized Employment</td>
<td>234</td>
<td>49</td>
<td>50</td>
</tr>
<tr>
<td>o Nutrition Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Meals Served per Day</td>
<td>49,614</td>
<td>47,462</td>
<td>48,002</td>
</tr>
<tr>
<td>- Meals Served</td>
<td>12,403,453</td>
<td>4,224,086</td>
<td>4,272,193</td>
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<td><strong>Home Care Services</strong></td>
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<tr>
<td>- Hours of Regular Home Care Services Provided (000)</td>
<td>1,550.5</td>
<td>521.6</td>
<td>537.0</td>
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<td><strong>Contract Performance Monitoring</strong></td>
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<tr>
<td>- Contracts in Effect</td>
<td>688</td>
<td>627</td>
<td>689</td>
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<td>o Program Assessments and Contract Audits</td>
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<tr>
<td>- Program Assessments</td>
<td>508</td>
<td>0</td>
<td>0</td>
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<tr>
<td>- Programs on Conditional Status and Receiving Technical Assistance</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>- Fiscal Audits Performed</td>
<td>323</td>
<td>5</td>
<td>0</td>
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<tr>
<td>- Programs with Serious Fiscal Deficiencies Identified</td>
<td>16</td>
<td>3</td>
<td>0</td>
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<tr>
<td>- Programs with Serious Fiscal Deficiencies Corrected on Time</td>
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<td>0</td>
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<td>- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies</td>
<td>0</td>
<td>0</td>
<td>1</td>
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<tr>
<td>INDICATORS FOR</td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>MAJOR MISSIONS</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td>YOUTH SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Youth Programs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Programs</td>
<td>1,160</td>
<td>1,046</td>
<td>1,299</td>
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<tr>
<td>- Number of Youth Served</td>
<td>878,086</td>
<td>103,184</td>
<td>145,781</td>
</tr>
<tr>
<td>- Percent Achieving Positive Outcomes</td>
<td>88%</td>
<td>88%</td>
<td>90%</td>
</tr>
<tr>
<td>o BEACONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Programs</td>
<td>80</td>
<td>80</td>
<td>80</td>
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<tr>
<td>- Number of Youth and Adults Served</td>
<td>170,149</td>
<td>75,207</td>
<td>60,215</td>
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<tr>
<td>- Youth Served</td>
<td>132,767</td>
<td>58,997</td>
<td>47,406</td>
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<tr>
<td>- Adults Served</td>
<td>37,382</td>
<td>16,210</td>
<td>12,809</td>
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<tr>
<td>- Percent Achieving Positive Outcomes</td>
<td>115%</td>
<td>49%</td>
<td>56%</td>
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<tr>
<td>o Runaway and Homeless Youth Programs</td>
<td></td>
<td></td>
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<tr>
<td>- Number of Youth Served</td>
<td>3,398</td>
<td>1,405</td>
<td>900</td>
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<tr>
<td>- Number of Crisis Beds</td>
<td>60</td>
<td>68</td>
<td>60</td>
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<tr>
<td>- Number of Independent Living</td>
<td></td>
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<tr>
<td>- Transitional Beds</td>
<td>57</td>
<td>72</td>
<td>88</td>
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<tr>
<td>o NYC YOUTHLINE</td>
<td></td>
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<tr>
<td>- Total Calls Received</td>
<td>14,030</td>
<td>4,864</td>
<td>4,336</td>
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<td>- Calls for Crises</td>
<td>4,175</td>
<td>1,621</td>
<td>980</td>
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<td>- Calls for Information</td>
<td>8,354</td>
<td>2,822</td>
<td>2,936</td>
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<td>- Other Calls</td>
<td>1,501</td>
<td>421</td>
<td>420</td>
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<tr>
<td>YOUTH EMPLOYMENT PROGRAMS</td>
<td></td>
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<tr>
<td>Youth Participants</td>
<td></td>
<td></td>
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<tr>
<td>o Value of Agency Contracts (000)</td>
<td>$36,376</td>
<td>$48,989</td>
<td>$13,283</td>
</tr>
<tr>
<td>- Number of Contracts</td>
<td>68</td>
<td>65</td>
<td>69</td>
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<tr>
<td>Older Youth (Ages 19-21)</td>
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<tr>
<td>o Registration</td>
<td>1,226</td>
<td>217</td>
<td>345</td>
</tr>
<tr>
<td>o Participant Outcomes</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Placements</td>
<td>1,146</td>
<td>940</td>
<td>281</td>
</tr>
<tr>
<td>- Percentage Placed</td>
<td>54.1%</td>
<td>61.9%</td>
<td>85.1%</td>
</tr>
<tr>
<td>- Credentials Attained</td>
<td>552</td>
<td>454</td>
<td>81</td>
</tr>
<tr>
<td>- Percentage of Credentials Attained</td>
<td>34.2%</td>
<td>39.0%</td>
<td>35.5%</td>
</tr>
<tr>
<td>o Percentage of Participants Employed During the First Quarter After Exit</td>
<td>51.8%</td>
<td>61.9%</td>
<td>52.6%</td>
</tr>
<tr>
<td>o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit</td>
<td>68.7%</td>
<td>74.0%</td>
<td>70.1%</td>
</tr>
<tr>
<td>Younger Youth (Ages 14-18)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>o Registration</td>
<td>5,238</td>
<td>10,578</td>
<td>921</td>
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</table>
### DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

#### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o High School Diplomas or Equivalent Attained</td>
<td>312</td>
<td>83</td>
<td>566</td>
</tr>
<tr>
<td>o Percentage of High School Diplomas or Equivalent Attained</td>
<td>31.3%</td>
<td>51.6%</td>
<td>35.4%</td>
</tr>
<tr>
<td>o Percentage of Skills Attained</td>
<td>62.9%</td>
<td>99.8%</td>
<td>0.1%</td>
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#### SUMMER YOUTH PROGRAMS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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</thead>
<tbody>
<tr>
<td>o Total Enrollment</td>
<td>36,598</td>
<td>36,853</td>
<td>37,764</td>
</tr>
<tr>
<td>- SYEP</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Job Opportunities for Youth (City Tax Levy)</td>
<td>4,907</td>
<td>26,125</td>
<td>26,884</td>
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<tr>
<td>o Value of Contracts (000)</td>
<td>$6,893</td>
<td>$6,367</td>
<td>$6,102</td>
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<tr>
<td>o Contracts in Effect</td>
<td>51</td>
<td>51</td>
<td>51</td>
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#### COMMUNITY DEVELOPMENT PROGRAMS

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Neighborhood Development Area Programs (NDAs)</td>
<td>516</td>
<td>455</td>
<td>445</td>
</tr>
<tr>
<td>- Value of NDA Contracts (000)</td>
<td>$27,190</td>
<td>$27,190</td>
<td>$27,190</td>
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<tr>
<td>- Total Participants</td>
<td>109,521</td>
<td>50,919</td>
<td>25,974</td>
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<tr>
<td>- Positive Outcomes</td>
<td>39,878</td>
<td>7,236</td>
<td>10,470</td>
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<tr>
<td>o Youth Programs</td>
<td>162</td>
<td>162</td>
<td>150</td>
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<tr>
<td>- Participants</td>
<td>24,633</td>
<td>10,225</td>
<td>6,123</td>
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<tr>
<td>- Positive Outcomes</td>
<td>9,903</td>
<td>1,407</td>
<td>1,346</td>
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<tr>
<td>o Children &amp; Family Programs</td>
<td>36</td>
<td>36</td>
<td>36</td>
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<tr>
<td>- Participants</td>
<td>7,010</td>
<td>2,277</td>
<td>2,207</td>
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<tr>
<td>- Positive Outcomes</td>
<td>2,199</td>
<td>186</td>
<td>247</td>
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<tr>
<td>o Adult Education/Employment Programs</td>
<td>32</td>
<td>32</td>
<td>32</td>
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<tr>
<td>- Participants</td>
<td>7,458</td>
<td>2,728</td>
<td>2,239</td>
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<tr>
<td>- Positive Outcomes</td>
<td>2,474</td>
<td>330</td>
<td>201</td>
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<tr>
<td>o Senior Citizens Programs</td>
<td>73</td>
<td>73</td>
<td>75</td>
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<tr>
<td>- Participants</td>
<td>16,593</td>
<td>7,822</td>
<td>4,807</td>
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<tr>
<td>- Positive Outcomes</td>
<td>4,691</td>
<td>1,516</td>
<td>825</td>
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<tr>
<td>o Neighborhood Development Programs</td>
<td>54</td>
<td>54</td>
<td>53</td>
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<tr>
<td>- Participants</td>
<td>23,291</td>
<td>17,122</td>
<td>8,315</td>
</tr>
<tr>
<td>- Positive Outcomes</td>
<td>9,823</td>
<td>1,401</td>
<td>6,206</td>
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<tr>
<td>o Citywide Immigration</td>
<td>41</td>
<td>41</td>
<td>41</td>
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<tr>
<td>- Participants</td>
<td>19,930</td>
<td>5,523</td>
<td>2,840</td>
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<tr>
<td>- Positive Outcomes</td>
<td>7,693</td>
<td>1,182</td>
<td>1,610</td>
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<tr>
<td>o Other DYCD Projects</td>
<td>118</td>
<td>57</td>
<td>58</td>
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<tr>
<td>- Participants</td>
<td>10,606</td>
<td>5,222</td>
<td>5,599</td>
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<tr>
<td>- Positive Outcomes</td>
<td>3,095</td>
<td>1,214</td>
<td>967</td>
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## Department of Youth and Community Development

### Indicators for Major Missions

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<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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</thead>
<tbody>
<tr>
<td><strong>NEW YORK CITY ADULT LITERACY INITIATIVE</strong></td>
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</tr>
<tr>
<td>o English for Speakers of Other Languages</td>
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</tr>
<tr>
<td>- Number of Programs</td>
<td>32</td>
<td>31</td>
<td>32</td>
</tr>
<tr>
<td>- Number of Students Served</td>
<td>10,129</td>
<td>5,764</td>
<td>4,640</td>
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<tr>
<td>- Number of Positive Outcomes</td>
<td>4,475</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Adult Basic Education</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Number of Programs</td>
<td>17</td>
<td>15</td>
<td>17</td>
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<tr>
<td>- Number of Students Served</td>
<td>2,008</td>
<td>1,320</td>
<td>1,128</td>
</tr>
<tr>
<td>- Number of Positive Outcomes</td>
<td>572</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Basic Education in a Native Language</td>
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<tr>
<td>- Number of Programs</td>
<td>NA</td>
<td>5</td>
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<tr>
<td>- Number of Students Served</td>
<td>NA</td>
<td>251</td>
<td>NA</td>
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<tr>
<td>- Number of Positive Outcomes</td>
<td>NA</td>
<td>NA</td>
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### Contract Performance Monitoring and Evaluation

<table>
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<th></th>
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<th>FY03</th>
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<tr>
<td>o Contracts Funded</td>
<td>1,758</td>
<td>1,940</td>
<td>1,993</td>
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<tr>
<td>o Value of Agency Contracts (000)</td>
<td>$138,555</td>
<td>$131,581</td>
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<td>o Value of Intracity Agreements (000)</td>
<td>$4,170</td>
<td>$4,051</td>
<td>$6,989</td>
</tr>
<tr>
<td>o Expenditure Report Reviews</td>
<td>18,734</td>
<td>4,897</td>
<td>6,921</td>
</tr>
<tr>
<td>o Programmatic Reviews/Contract Monitoring</td>
<td>2,477</td>
<td>221</td>
<td>441</td>
</tr>
<tr>
<td>o Contracts Terminated</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o Agency Assessments Completed</td>
<td>841</td>
<td>328</td>
<td>284</td>
</tr>
</tbody>
</table>
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
## WATER AND SEWER OPERATIONS

### Water Delivery System

- **Water-Main Breaks**: 594, 99, 134
- **Water Supply Complaints Received**: 62,380, 22,937, 19,470
- **Leak Complaints Received**: 5,888, 1,786, 1,468
- **Leak Complaints Resolved**: 5,873, 1,785, 1,445
- **Average Backlog of Street Leaks (Includes 3-Day Notices)**: 150, 112, 118

### Hydrants

- **Broken and Inoperative (%)**: 0.39%, 0.33%, 0.43%
- **Hydrants Repaired or Replaced**: 14,119, 4,504, 4,886
- **Average Backlog of Broken and Inoperative Hydrants**: 417, 353, 461

### Sewer System

- **Catch Basin Complaints Received**: 10,768, 4,039, 5,255
- **Total Catch Basins Cleaned**: 47,390, 17,862, 15,415
- **Programmed Cleaning**: 30,481, 11,097, 7,790
- **Complaint Cleaning**: 16,909, 6,765, 7,625
- **Average Catch Basin Response Time Complaint to Completion (Days)**: 3.9, 4.1, 4.7
- **Average Catch Basin Complaint Backlog**: 117, 139, 212

### WASTEWATER TREATMENT

### Effluent Complying with Federal Standards (%)

- **99.9%**, **99.9%**, **100.0%**

### Scheduled Preventive Maintenance Completed Each Month (%)

- **69.6%**, **68.3%**, **70.9%**

### Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)

- **86%**, **55%**, **71%**
## ENVIRONMENTAL COMPLIANCE

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>o Complaints Received</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Includes DEP-Initiated)</td>
<td>27,237</td>
<td>8,475</td>
<td>13,405</td>
</tr>
<tr>
<td>- Air</td>
<td>10,437</td>
<td>3,679</td>
<td>4,248</td>
</tr>
<tr>
<td>- DEP Help Center</td>
<td>7,370</td>
<td>2,633</td>
<td>3,652</td>
</tr>
<tr>
<td>- DEP-Initiated</td>
<td>3,067</td>
<td>1,046</td>
<td>596</td>
</tr>
<tr>
<td>- Noise</td>
<td>16,155</td>
<td>4,530</td>
<td>8,861</td>
</tr>
<tr>
<td>- DEP Help Center</td>
<td>14,546</td>
<td>3,986</td>
<td>8,685</td>
</tr>
<tr>
<td>- DEP-Initiated</td>
<td>1,609</td>
<td>544</td>
<td>176</td>
</tr>
<tr>
<td>- Asbestos</td>
<td>645</td>
<td>266</td>
<td>311</td>
</tr>
<tr>
<td><strong>o Complaints Responded to (%)</strong></td>
<td>97%</td>
<td>94%</td>
<td>102%</td>
</tr>
<tr>
<td>- Air</td>
<td>99%</td>
<td>97%</td>
<td>100%</td>
</tr>
<tr>
<td>- Noise</td>
<td>96%</td>
<td>92%</td>
<td>104%</td>
</tr>
<tr>
<td>- Asbestos</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td><strong>o Total Inspections Conducted</strong></td>
<td>30,833</td>
<td>10,086</td>
<td>12,728</td>
</tr>
<tr>
<td>- Air</td>
<td>10,437</td>
<td>3,686</td>
<td>4,035</td>
</tr>
<tr>
<td>- Noise</td>
<td>13,844</td>
<td>3,755</td>
<td>5,439</td>
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<tr>
<td>- Asbestos</td>
<td>3,476</td>
<td>1,273</td>
<td>838</td>
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<tr>
<td>- Right-to-Know Program</td>
<td>3,076</td>
<td>1,372</td>
<td>2,416</td>
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<tr>
<td><strong>o Total Violations Issued</strong></td>
<td>5,392</td>
<td>2,087</td>
<td>1,630</td>
</tr>
<tr>
<td>- Air</td>
<td>2,720</td>
<td>966</td>
<td>691</td>
</tr>
<tr>
<td>- Noise</td>
<td>1,439</td>
<td>621</td>
<td>528</td>
</tr>
<tr>
<td>- Asbestos</td>
<td>476</td>
<td>86</td>
<td>236</td>
</tr>
<tr>
<td>- Right-to-Know Program</td>
<td>757</td>
<td>414</td>
<td>175</td>
</tr>
<tr>
<td><strong>o Case Resolution Rate</strong></td>
<td>81%</td>
<td>91%</td>
<td>71%</td>
</tr>
<tr>
<td>- Air</td>
<td>96%</td>
<td>109%</td>
<td>82%</td>
</tr>
<tr>
<td>- Noise</td>
<td>79%</td>
<td>68%</td>
<td>76%</td>
</tr>
<tr>
<td>- Asbestos</td>
<td>88%</td>
<td>251%</td>
<td>135%</td>
</tr>
<tr>
<td>- Right-to-Know Program</td>
<td>64%</td>
<td>50%</td>
<td>1,736%</td>
</tr>
</tbody>
</table>

**Hazardous Materials Response Unit**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Number of Incidents Involving Hazardous Materials Handled</td>
<td>1,695</td>
<td>543</td>
<td>725</td>
</tr>
<tr>
<td><strong>o Cost to City of Cleanup</strong></td>
<td>$22,331</td>
<td>$57,474</td>
<td>$12,959</td>
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</tbody>
</table>

**ENVIRONMENTAL CONTROL BOARD**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Case Input (Violations Issued)</td>
<td>660,828</td>
<td>252,377</td>
<td>203,666</td>
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<tr>
<td>o Number of Decisions</td>
<td>201,365</td>
<td>70,584</td>
<td>61,409</td>
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<tr>
<td>o Revenue Collected (000)</td>
<td>$54,663</td>
<td>$19,374</td>
<td>$20,255</td>
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<tr>
<td>o Case Resolution Rate</td>
<td>72.4%</td>
<td>62.2%</td>
<td>72.3%</td>
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<tr>
<td>o Average Yield per Violation Issued</td>
<td>$82.72</td>
<td>$77.07</td>
<td>$99.45</td>
</tr>
<tr>
<td></td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>------------------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td><strong>INDICATORS FOR</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MAJOR MISSIONS</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CUSTOMER SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Meters Installed</td>
<td>11,784</td>
<td>4,154</td>
<td>5,637</td>
</tr>
<tr>
<td>- Number of Meters Repaired</td>
<td>45,106</td>
<td>15,622</td>
<td>10,895</td>
</tr>
<tr>
<td>- Net Billings (000,000)</td>
<td>$1,476.20</td>
<td>$302.10</td>
<td>$315.35</td>
</tr>
<tr>
<td>- Collections Against Billings (000,000)</td>
<td>$1,594.40</td>
<td>$774.10</td>
<td>$767.60</td>
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<tr>
<td><strong>PROGRAMMATIC INDICATORS</strong></td>
<td></td>
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</tr>
<tr>
<td>- Vehicles Purchased</td>
<td>33</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Tunnel No. 3 Constructed (000)</td>
<td></td>
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<tr>
<td>- Designs Started</td>
<td>$16,869</td>
<td>NA</td>
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<tr>
<td>- Construction Started</td>
<td>$31,451</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>$0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Plant Reconstruction</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Designs Started</td>
<td>21</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>30</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>61</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Pumping Stations Reconstructed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Designs Started</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>11</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>SIGNALS AND SIGNS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o New Signals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Designed (In-House)</td>
<td>217</td>
<td>80</td>
<td>69</td>
</tr>
<tr>
<td>- Installed (Contract)</td>
<td>225</td>
<td>80</td>
<td>83</td>
</tr>
<tr>
<td>o Signal Studies</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Requests</td>
<td>691</td>
<td>277</td>
<td>267</td>
</tr>
<tr>
<td>- Completed</td>
<td>705</td>
<td>189</td>
<td>172</td>
</tr>
<tr>
<td>- Studies Pending Over 90 Days</td>
<td>0</td>
<td>17</td>
<td>10</td>
</tr>
<tr>
<td>o Traffic Signs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Signs Manufactured</td>
<td>69,467</td>
<td>19,662</td>
<td>20,122</td>
</tr>
<tr>
<td>- Signs Installed</td>
<td>132,053</td>
<td>42,963</td>
<td>42,858</td>
</tr>
<tr>
<td>o Signals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Complaints</td>
<td>78,319</td>
<td>25,450</td>
<td>26,194</td>
</tr>
<tr>
<td>- Average Time to Respond to Defects Requiring</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 2 Hour Response</td>
<td>1 hr 37 min</td>
<td>1 hr 37 min</td>
<td>1 hr 47 min</td>
</tr>
<tr>
<td>- 12 Hour Response</td>
<td>6 hr 31 min</td>
<td>6 hr 31 min</td>
<td>7 hr 20 min</td>
</tr>
<tr>
<td>- 48 Hour Response</td>
<td>27 hr 26 min</td>
<td>30 hr 44 min</td>
<td>26 hr 34 min</td>
</tr>
<tr>
<td>o Priority Regulatory Signs</td>
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<tr>
<td>- Number of Complaints</td>
<td>6,908</td>
<td>2,544</td>
<td>3,227</td>
</tr>
<tr>
<td>- Percent Replaced or</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>- Repaired Within 9 Days</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Street Lights</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Complaints</td>
<td>50,238</td>
<td>16,096</td>
<td>19,804</td>
</tr>
<tr>
<td>- Percent Responded to Within 10 Days</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>95.8%</td>
<td>98.2%</td>
<td>98.2%</td>
</tr>
<tr>
<td>o Red Light Camera</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Notices of Liability (000)</td>
<td>308.1</td>
<td>119.7</td>
<td>104.9</td>
</tr>
<tr>
<td>- Total Number of Cameras</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>- Camera Uptime (Hours)</td>
<td>17,961</td>
<td>6,005</td>
<td>6,012</td>
</tr>
<tr>
<td>PARKING METERS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Meters</td>
<td>62,429</td>
<td>62,418</td>
<td>62,458</td>
</tr>
<tr>
<td>- Percent Operable</td>
<td>91%</td>
<td>91%</td>
<td>91%</td>
</tr>
<tr>
<td>STREETS AND ARTERIAL HIGHWAYS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Small Street Defect (Pothole) Repairs</td>
<td>124,426</td>
<td>16,508</td>
<td>27,624</td>
</tr>
<tr>
<td>- Bronx</td>
<td>20,052</td>
<td>2,000</td>
<td>4,635</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>28,846</td>
<td>4,243</td>
<td>5,902</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>23,196</td>
<td>4,684</td>
<td>5,802</td>
</tr>
<tr>
<td>- Queens</td>
<td>29,893</td>
<td>2,495</td>
<td>6,163</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>22,439</td>
<td>3,086</td>
<td>5,122</td>
</tr>
<tr>
<td>- Arterials</td>
<td>35,682</td>
<td>1,947</td>
<td>2,580</td>
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<tr>
<td>INDICATORS FOR</td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>-----------------------</td>
<td>-------------</td>
<td>--------------</td>
<td>--------------</td>
</tr>
<tr>
<td>MAJOR MISSIONS</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Small Street Defects (Potholes)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Number of Complaints</td>
<td>35,812</td>
<td>6,007</td>
<td>12,232</td>
</tr>
<tr>
<td>- Percent Repaired Within 30 Days</td>
<td>89%</td>
<td>77%</td>
<td>88%</td>
</tr>
<tr>
<td>o Adopt-A-Highway</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Total Adoptable Miles</td>
<td>362</td>
<td>362</td>
<td>362</td>
</tr>
<tr>
<td>- Total Number of Miles Adopted</td>
<td>242</td>
<td>256</td>
<td>230</td>
</tr>
<tr>
<td>- Percent of Miles Audited</td>
<td>19%</td>
<td>24%</td>
<td>19%</td>
</tr>
<tr>
<td>- Percent of Audits Rated Good</td>
<td>93%</td>
<td>93%</td>
<td>90%</td>
</tr>
<tr>
<td>o Speed Hump Construction</td>
<td>70</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>o Streets Maintained With a Pavement Rating of Good (%)</td>
<td>79.8%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Bronx (%)</td>
<td>81.5%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Brooklyn (%)</td>
<td>79.4%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Manhattan (%)</td>
<td>67.9%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Queens (%)</td>
<td>83.4%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Staten Island (%)</td>
<td>80.3%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Cost of Asphalt (per Ton)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In-House</td>
<td>$29.67</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Vendor</td>
<td>$36.30</td>
<td>$35.50</td>
<td>$38.38</td>
</tr>
<tr>
<td>o Inspections of Permitted Street Work (000)</td>
<td>NA</td>
<td>NA</td>
<td>99.7</td>
</tr>
<tr>
<td>o Street Cuts Rated Satisfactory (%)</td>
<td>84%</td>
<td>85%</td>
<td>73%</td>
</tr>
<tr>
<td>o Cubic Yards Debris Removed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Arterials</td>
<td>83,946</td>
<td>31,399</td>
<td>21,180</td>
</tr>
<tr>
<td>- Bridges</td>
<td>12,055</td>
<td>4,653</td>
<td>4,343</td>
</tr>
<tr>
<td>BRIDGES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Bridge Painting (Square Feet Finish Coat) (000):</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In-House</td>
<td>NA</td>
<td>NA</td>
<td>709</td>
</tr>
<tr>
<td>- Contract</td>
<td>525</td>
<td>346</td>
<td>364</td>
</tr>
<tr>
<td>- Graffiti Removal</td>
<td>4,560</td>
<td>2,868</td>
<td>1,506</td>
</tr>
<tr>
<td>o Bridge Preventive Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Concrete Repair (Square Feet)</td>
<td>51,048</td>
<td>35,731</td>
<td>10,173</td>
</tr>
<tr>
<td>- Deck Repair (Square Feet)</td>
<td>36,410</td>
<td>10,746</td>
<td>12,950</td>
</tr>
<tr>
<td>o Electrical Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Work Tickets Completed</td>
<td>306</td>
<td>98</td>
<td>116</td>
</tr>
<tr>
<td>o Lubrication Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Work Tickets Completed</td>
<td>416</td>
<td>149</td>
<td>142</td>
</tr>
<tr>
<td>o Percent Deck Area In Good Repair</td>
<td>23.1%</td>
<td>21.0%</td>
<td>23.1%</td>
</tr>
<tr>
<td>o Cleaning</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Drainage Systems</td>
<td>1,588</td>
<td>721</td>
<td>637</td>
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## Department of Transportation

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Sweeping (Bridges)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Routes Completed</td>
<td>497</td>
<td>207</td>
<td>121</td>
</tr>
<tr>
<td>- Linear Feet Completed</td>
<td>9,173</td>
<td>3,644</td>
<td>3,245</td>
</tr>
<tr>
<td>o Flags, All Bridges</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Routed</td>
<td>909</td>
<td>329</td>
<td>320</td>
</tr>
<tr>
<td>- Red</td>
<td>24</td>
<td>18</td>
<td>10</td>
</tr>
<tr>
<td>- Yellow</td>
<td>173</td>
<td>48</td>
<td>71</td>
</tr>
<tr>
<td>- Safety</td>
<td>712</td>
<td>263</td>
<td>239</td>
</tr>
<tr>
<td>o Total Flags Eliminated</td>
<td>888</td>
<td>390</td>
<td>290</td>
</tr>
<tr>
<td>- Red</td>
<td>36</td>
<td>25</td>
<td>5</td>
</tr>
<tr>
<td>- Yellow</td>
<td>178</td>
<td>76</td>
<td>74</td>
</tr>
<tr>
<td>- Safety</td>
<td>674</td>
<td>289</td>
<td>211</td>
</tr>
<tr>
<td>o Total Flags Outstanding</td>
<td>1,283</td>
<td>1,207</td>
<td>1,315</td>
</tr>
<tr>
<td>- Red</td>
<td>14</td>
<td>19</td>
<td>19</td>
</tr>
<tr>
<td>- Yellow</td>
<td>614</td>
<td>604</td>
<td>605</td>
</tr>
<tr>
<td>- Safety</td>
<td>655</td>
<td>584</td>
<td>691</td>
</tr>
<tr>
<td>o Flags, East River Bridges</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Routed</td>
<td>187</td>
<td>70</td>
<td>66</td>
</tr>
<tr>
<td>- Red</td>
<td>7</td>
<td>7</td>
<td>2</td>
</tr>
<tr>
<td>- Yellow</td>
<td>96</td>
<td>16</td>
<td>48</td>
</tr>
<tr>
<td>- Safety</td>
<td>84</td>
<td>47</td>
<td>16</td>
</tr>
<tr>
<td>o Total Flags Eliminated</td>
<td>213</td>
<td>79</td>
<td>75</td>
</tr>
<tr>
<td>- Red</td>
<td>8</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>- Yellow</td>
<td>112</td>
<td>38</td>
<td>54</td>
</tr>
<tr>
<td>- Safety</td>
<td>93</td>
<td>37</td>
<td>19</td>
</tr>
<tr>
<td>o Total Flags Outstanding</td>
<td>329</td>
<td>346</td>
<td>320</td>
</tr>
<tr>
<td>- Red</td>
<td>1</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>- Yellow</td>
<td>274</td>
<td>268</td>
<td>268</td>
</tr>
<tr>
<td>- Safety</td>
<td>54</td>
<td>73</td>
<td>51</td>
</tr>
<tr>
<td>o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)</td>
<td>790.7</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

**Staten Island Ferry Operations**

| o Round Trips Completed       | 16,709             | 5,686                | 5,643               |
| o Round Trips Canceled        | 41.0               | 5.0                  | 37.5                |
| o On-Time Trips (%)           | 98.0%              | 98.2%                | 97.0%               |
| o Total Passengers Carried (000) | 19,244             | 6,751                | 6,580               |
| o Cost per Passenger Carried (One-Way) | $2.89 | NA | NA |
### Capital Budget Performance Indicators

**o Lane Miles Resurfaced**

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>(In-House)</td>
<td>717.4</td>
<td>372.5</td>
<td>379.3</td>
</tr>
<tr>
<td>- Bronx</td>
<td>75.3</td>
<td>46.0</td>
<td>41.3</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>197.3</td>
<td>91.0</td>
<td>109.1</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>89.1</td>
<td>54.7</td>
<td>49.7</td>
</tr>
<tr>
<td>- Queens</td>
<td>226.5</td>
<td>111.6</td>
<td>104.9</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>90.5</td>
<td>49.3</td>
<td>51.2</td>
</tr>
<tr>
<td>- Arterials</td>
<td>38.8</td>
<td>19.9</td>
<td>23.2</td>
</tr>
</tbody>
</table>

**o Square Yards Milled by Borough**

<table>
<thead>
<tr>
<th>Borough</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,085,210</td>
<td>973,496</td>
<td>1,031,726</td>
</tr>
<tr>
<td>- Bronx</td>
<td>168,979</td>
<td>36,486</td>
<td>106,202</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>596,420</td>
<td>223,745</td>
<td>348,414</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>359,296</td>
<td>192,108</td>
<td>56,389</td>
</tr>
<tr>
<td>- Queens</td>
<td>609,360</td>
<td>327,426</td>
<td>319,075</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>121,198</td>
<td>74,912</td>
<td>29,506</td>
</tr>
<tr>
<td>- Arterials</td>
<td>229,957</td>
<td>74,912</td>
<td>29,506</td>
</tr>
</tbody>
</table>

**o Cost per Lane Mile Resurfaced by Borough (Includes Milling)**

<table>
<thead>
<tr>
<th>Borough</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Bronx</td>
<td>91.231</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>82.848</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>80.157</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Queens</td>
<td>109.167</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>97.983</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

**o Cost per Ton of Asphalt Placed by Borough (Includes Milling)**

<table>
<thead>
<tr>
<th>Borough</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Bronx</td>
<td>93.55</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>85.78</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>86.75</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Queens</td>
<td>109.23</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>95.53</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

**o Pedestrian Ramp Contracts**

<table>
<thead>
<tr>
<th></th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sidewalk Corners Made Accessible</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Construction ($) (000)</td>
<td>15,639</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>5,792</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>3,038</td>
<td>1,686</td>
<td>1,004</td>
</tr>
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</table>

**o Prior Notification Sidewalk Reconstruction by Square Foot (000)**

<table>
<thead>
<tr>
<th></th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Construction ($) (000)</td>
<td>20,856</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>2,652</td>
<td>1,207</td>
<td>1,187</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>1,622</td>
<td>983</td>
<td>977</td>
</tr>
</tbody>
</table>

**o East River Bridges**

<table>
<thead>
<tr>
<th></th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Designs Started</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>- Construction Completed</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Construction Completed on Schedule (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
**INDICATORS FOR MAJOR MISSIONS**

<table>
<thead>
<tr>
<th>Non-East River Bridges</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Designs Started</td>
<td>22</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>Construction Started</td>
<td>16</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Construction Completed</td>
<td>12</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Construction Completed on Schedule (%)</td>
<td>92%</td>
<td>100%</td>
<td>80%</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>PLAN EXAMINATION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o New Applications Filed</td>
<td>59,809</td>
<td>20,980</td>
<td>22,262</td>
</tr>
<tr>
<td>- New Buildings</td>
<td>6,433</td>
<td>2,105</td>
<td>2,306</td>
</tr>
<tr>
<td>- Alteration I</td>
<td>7,026</td>
<td>2,403</td>
<td>2,521</td>
</tr>
<tr>
<td>- Alteration II &amp; III</td>
<td>46,350</td>
<td>16,472</td>
<td>17,435</td>
</tr>
<tr>
<td>o Applications Examined for First Time</td>
<td>59,748</td>
<td>20,763</td>
<td>22,275</td>
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<tr>
<td>- New Buildings</td>
<td>6,418</td>
<td>2,092</td>
<td>2,329</td>
</tr>
<tr>
<td>- Alteration I</td>
<td>7,007</td>
<td>2,391</td>
<td>2,476</td>
</tr>
<tr>
<td>- Alteration II &amp; III</td>
<td>46,323</td>
<td>16,280</td>
<td>17,470</td>
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<tr>
<td>o Average Days to First Examination</td>
<td>5.4</td>
<td>4.8</td>
<td>4.1</td>
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<td>- New Buildings</td>
<td>9.5</td>
<td>5.4</td>
<td>6.1</td>
</tr>
<tr>
<td>- Alteration I</td>
<td>7.5</td>
<td>6.8</td>
<td>7.5</td>
</tr>
<tr>
<td>- Alteration II &amp; III</td>
<td>3.4</td>
<td>4.1</td>
<td>3.4</td>
</tr>
<tr>
<td>- Builders’ Pavement Plans</td>
<td>3.7</td>
<td>3.4</td>
<td>3.6</td>
</tr>
<tr>
<td>- Sewer, Drainage and Septic Work</td>
<td>0.7</td>
<td>0.7</td>
<td>0.7</td>
</tr>
<tr>
<td>o Average Wait Time</td>
<td>19:53</td>
<td>24:27</td>
<td>11:43</td>
</tr>
<tr>
<td>In Borough Offices (Minutes:Seconds)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Number of Sewer Design 1 &amp; 2 Reviews Completed</td>
<td>964</td>
<td>315</td>
<td>458</td>
</tr>
<tr>
<td>o Number of Site Connection Proposal Reviews Completed</td>
<td>364</td>
<td>120</td>
<td>161</td>
</tr>
<tr>
<td>o First Examinations Performed</td>
<td>229,180</td>
<td>83,289</td>
<td>91,591</td>
</tr>
<tr>
<td>o Applications Approved</td>
<td>55,004</td>
<td>19,465</td>
<td>20,881</td>
</tr>
<tr>
<td>o Building Permits Issued</td>
<td>71,638</td>
<td>24,904</td>
<td>27,172</td>
</tr>
<tr>
<td>- New Buildings</td>
<td>5,691</td>
<td>1,956</td>
<td>2,174</td>
</tr>
<tr>
<td>- Alteration I</td>
<td>5,668</td>
<td>1,973</td>
<td>2,164</td>
</tr>
<tr>
<td>- Alteration II &amp; III</td>
<td>60,279</td>
<td>20,975</td>
<td>22,834</td>
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<tr>
<td>o Building Permits Renewed</td>
<td>18,923</td>
<td>5,244</td>
<td>6,970</td>
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<tr>
<td>- New Buildings</td>
<td>6,097</td>
<td>1,685</td>
<td>2,582</td>
</tr>
<tr>
<td>- Alteration I</td>
<td>2,451</td>
<td>739</td>
<td>925</td>
</tr>
<tr>
<td>- Alteration II &amp; III</td>
<td>10,375</td>
<td>2,820</td>
<td>3,463</td>
</tr>
<tr>
<td>CERTIFICATE OF OCCUPANCY (C of O)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Applications Filed</td>
<td>NA</td>
<td>3,311</td>
<td>NA</td>
</tr>
<tr>
<td>o Applications Approved</td>
<td>12,866</td>
<td>3,815</td>
<td>3,561</td>
</tr>
<tr>
<td>o Applications Canceled</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o Applications Pending Due to Objections</td>
<td>NA</td>
<td>4,411</td>
<td>NA</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month</td>
<td>FY04 4-Month</td>
</tr>
<tr>
<td>------------------------------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td><strong>ENFORCEMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o DOB Violations Issued</td>
<td>8,352</td>
<td>2,984</td>
<td>2,869</td>
</tr>
<tr>
<td>- Construction</td>
<td>1,464</td>
<td>390</td>
<td>892</td>
</tr>
<tr>
<td>- Plumbing</td>
<td>87</td>
<td>45</td>
<td>8</td>
</tr>
<tr>
<td>- Elevators</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Boilers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Electrical</td>
<td>6,801</td>
<td>2,549</td>
<td>1,969</td>
</tr>
<tr>
<td>o DOB Violations Removed</td>
<td>17,126</td>
<td>4,795</td>
<td>4,521</td>
</tr>
<tr>
<td>- Construction</td>
<td>7,681</td>
<td>1,878</td>
<td>2,490</td>
</tr>
<tr>
<td>- Plumbing</td>
<td>168</td>
<td>36</td>
<td>89</td>
</tr>
<tr>
<td>- Elevators</td>
<td>4,854</td>
<td>1,379</td>
<td>495</td>
</tr>
<tr>
<td>- Boilers</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Electrical</td>
<td>4,423</td>
<td>1,502</td>
<td>1,447</td>
</tr>
<tr>
<td>o DOB Summonses Issued</td>
<td>253</td>
<td>80</td>
<td>125</td>
</tr>
<tr>
<td>o ECB Violations Issued</td>
<td>44,756</td>
<td>12,435</td>
<td>13,024</td>
</tr>
<tr>
<td>- Construction</td>
<td>24,451</td>
<td>8,332</td>
<td>8,920</td>
</tr>
<tr>
<td>- Plumbing</td>
<td>221</td>
<td>98</td>
<td>96</td>
</tr>
<tr>
<td>- Elevators</td>
<td>5,954</td>
<td>2,164</td>
<td>2,813</td>
</tr>
<tr>
<td>- Boilers</td>
<td>1,015</td>
<td>229</td>
<td>888</td>
</tr>
<tr>
<td>- Other</td>
<td>13,115</td>
<td>1,612</td>
<td>307</td>
</tr>
<tr>
<td>o ECB Violations Adjudicated</td>
<td>34,095</td>
<td>8,434</td>
<td>7,300</td>
</tr>
<tr>
<td>- Construction</td>
<td>17,194</td>
<td>5,305</td>
<td>4,497</td>
</tr>
<tr>
<td>- Plumbing</td>
<td>160</td>
<td>58</td>
<td>47</td>
</tr>
<tr>
<td>- Elevators</td>
<td>4,998</td>
<td>1,659</td>
<td>1,949</td>
</tr>
<tr>
<td>- Boilers</td>
<td>780</td>
<td>188</td>
<td>566</td>
</tr>
<tr>
<td>- Other</td>
<td>10,963</td>
<td>1,224</td>
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<td>INDICATORS FOR MAJOR MISSIONS</td>
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<td>-------------------------------</td>
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<td>o Inspections per Person per Day</td>
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<td>- Inspections Self-Certified (%)</td>
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<td>o Professional Certifications Audited (%)</td>
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<td>- Elevators</td>
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<td>- Boilers</td>
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<td>70</td>
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<td>- Fire Suppression Contractors</td>
<td>205</td>
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<td>82</td>
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<td>- Oil Burner Installers</td>
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<td>11</td>
<td>8</td>
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<td>- Riggers</td>
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<td>28</td>
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<td>- Tower Climbers</td>
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<td>9,616</td>
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<td>850</td>
<td>364</td>
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<td>- Cherry Pickers</td>
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<td>- Riggers</td>
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<td>18</td>
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<td>- Plumbers</td>
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<td>192</td>
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<td>- Tower Climbers</td>
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<td>7</td>
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<tr>
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<td>15</td>
<td>57</td>
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<td>- Site Safety Managers</td>
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<td>96</td>
<td>103</td>
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<tr>
<td>- Private Elevator Inspectors</td>
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<td>- Other</td>
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### HOUSING SERVICES

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Applications Received (000)</strong></td>
<td>120</td>
<td>39.8</td>
<td>44</td>
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<tr>
<td>- Conventional Housing (000)</td>
<td>83</td>
<td>28</td>
<td>31.2</td>
</tr>
<tr>
<td>- Section 8 (000)</td>
<td>37</td>
<td>11.8</td>
<td>12.8</td>
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<tr>
<td><strong>Net Families on Waiting List (000)</strong></td>
<td>252</td>
<td>283</td>
<td>255</td>
</tr>
<tr>
<td>- Conventional Housing (000)</td>
<td>126</td>
<td>145</td>
<td>136</td>
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<tr>
<td>- Section 8 (000)</td>
<td>126</td>
<td>138</td>
<td>119</td>
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<tr>
<td><strong>Applicants Placed</strong></td>
<td>19,319</td>
<td>6,570</td>
<td>6,574</td>
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<td>- Conventional Housing</td>
<td>8,021</td>
<td>2,786</td>
<td>2,508</td>
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<tr>
<td>- Section 8</td>
<td>11,298</td>
<td>3,784</td>
<td>4,066</td>
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<tr>
<td><strong>Public Housing Developments Operated</strong></td>
<td>345</td>
<td>345</td>
<td>346</td>
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<td>- Buildings</td>
<td>2,699</td>
<td>2,699</td>
<td>2,702</td>
</tr>
<tr>
<td>- Apartments (000)</td>
<td>181</td>
<td>181</td>
<td>181</td>
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<tr>
<td><strong>Occupancy Rate</strong></td>
<td>99.3%</td>
<td>99.1%</td>
<td>99.4%</td>
</tr>
<tr>
<td><strong>Average Turnaround Days</strong></td>
<td>44.7</td>
<td>44.7</td>
<td>32.0</td>
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<tr>
<td><strong>Apartments Vacated (%)</strong></td>
<td>5.1%</td>
<td>4.7%</td>
<td>5.0%</td>
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<td><strong>Rent Billed (000)</strong></td>
<td>$626,217</td>
<td>$207,780</td>
<td>$212,898</td>
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<tr>
<td><strong>Rent Collected (000)</strong></td>
<td>$631,137</td>
<td>$208,516</td>
<td>$212,160</td>
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<tr>
<td><strong>Average Rent per Dwelling Unit</strong></td>
<td>$295</td>
<td>$293</td>
<td>$299</td>
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<tr>
<td><strong>Management Cost/Dwelling Unit (Dollars/Month)</strong></td>
<td>$718</td>
<td>$713</td>
<td>$663</td>
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<tr>
<td><strong>Total Rent Delinquency Rate</strong></td>
<td>7.2%</td>
<td>7.2%</td>
<td>6.8%</td>
</tr>
<tr>
<td>- Among Tenants Receiving Public Rent Subsidies</td>
<td>7.4%</td>
<td>7.6%</td>
<td>7.5%</td>
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<tr>
<td><strong>Court Appearances for Nonpayment of Rent</strong></td>
<td>24,906</td>
<td>10,708</td>
<td>9,770</td>
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**Section 8**

<table>
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<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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<tbody>
<tr>
<td><strong>Occupied Units</strong></td>
<td>86,114</td>
<td>82,802</td>
<td>87,448</td>
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<td>- Certificates and Vouchers</td>
<td>5,924</td>
<td>2,013</td>
<td>2,246</td>
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<td><strong>Tenants Leaving Program</strong></td>
<td>7.1%</td>
<td>7.3%</td>
<td>6.5%</td>
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<tr>
<td><strong>Turnover Rate</strong></td>
<td>27,844</td>
<td>26,856</td>
<td>28,512</td>
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Rentals to Homeless Families & Individuals
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<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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<tbody>
<tr>
<td>o Conventional Housing (City Referred)</td>
<td>2,172</td>
<td>719</td>
<td>950</td>
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<tr>
<td>- DHS Rentals</td>
<td>1,900</td>
<td>621</td>
<td>832</td>
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<td>- HRA/HASA Rentals</td>
<td>141</td>
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<td>- HPD Rentals</td>
<td>131</td>
<td>48</td>
<td>74</td>
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<td>o Conventional Housing (Non-City Referred Rentals)</td>
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<td>NA</td>
<td>NA</td>
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<tr>
<td>o Section 8 Housing Subsidy</td>
<td>2,797</td>
<td>718</td>
<td>1,464</td>
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<tr>
<td>- EARP</td>
<td>2,669</td>
<td>780</td>
<td>925</td>
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<td>Maintenance</td>
<td></td>
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<tr>
<td>o Complaints (Citywide)</td>
<td>72,762</td>
<td>21,381</td>
<td>16,046</td>
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<tr>
<td>- Emergencies</td>
<td>62,693</td>
<td>23,658</td>
<td>22,369</td>
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<tr>
<td>o Average Time to Resolve/Abate Complaints (Citywide)</td>
<td>1.2</td>
<td>0.66</td>
<td>1.44</td>
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<tr>
<td>- Emergencies (Hours)</td>
<td>4.7</td>
<td>4.7</td>
<td>5.1</td>
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<td>- Elevator (Hours)</td>
<td>10</td>
<td>11.6</td>
<td>10.9</td>
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<td>o Work Tickets</td>
<td>1,920,755</td>
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<td>578,163</td>
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<td>- Received</td>
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<td>632,495</td>
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<td>- Open Tickets</td>
<td>80,576</td>
<td>58,309</td>
<td>85,665</td>
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<td>o Average Number of Days to Prepare Vacant Apartments</td>
<td>10</td>
<td>10.6</td>
<td>11.59</td>
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<td>SOCIAL AND COMMUNITY SERVICES</td>
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<tr>
<td>o Authority-Operated Community Centers</td>
<td>114</td>
<td>114</td>
<td>114</td>
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<tr>
<td>- Average Daily Attendance</td>
<td>5,764</td>
<td>5,727</td>
<td>4,840</td>
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<tr>
<td>o Sponsored Community Centers</td>
<td>47</td>
<td>46</td>
<td>49</td>
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<tr>
<td>- Average Daily Attendance</td>
<td>6,398</td>
<td>7,642</td>
<td>3,583</td>
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<td>o Authority-Operated Senior Citizen Programs</td>
<td>40</td>
<td>41</td>
<td>40</td>
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<td>- Seniors Registered (Average)</td>
<td>5,602</td>
<td>5,693</td>
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<td>o Buildings Patrolled</td>
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## HBUSEM DEVELOPMENT

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<th>FY03</th>
<th>FY04</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Starts (Units)</strong></td>
<td>8,330</td>
<td>840</td>
<td>485</td>
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<td>- Moderate Rehab</td>
<td>4,576</td>
<td>341</td>
<td>74</td>
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<tr>
<td>- City-Owned Buildings</td>
<td>1,523</td>
<td>186</td>
<td>30</td>
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<tr>
<td>- Privately Owned Buildings</td>
<td>3,053</td>
<td>155</td>
<td>44</td>
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<tr>
<td>- Gut Rehab</td>
<td>1,025</td>
<td>70</td>
<td>32</td>
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<td>- City-Owned Buildings</td>
<td>467</td>
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<td>- Privately Owned Buildings</td>
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<tr>
<td>- New Construction</td>
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<td><strong>Total Completions (Units)</strong></td>
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<td>2,394</td>
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<td>- City-Owned Buildings</td>
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<td>- Privately Owned Buildings</td>
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<td>1,988</td>
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<td>- Gut Rehab</td>
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<td>- City-Owned Buildings</td>
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<td>- New Construction</td>
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<td>558</td>
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<td><strong>Units Assisted with Tax Incentives</strong></td>
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### Apartments for Homeless Families and Individuals

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<td><strong>Apartments Produced</strong></td>
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<td>- Supportive Housing Loan Program</td>
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<td>83</td>
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<td>- Office of Development Programs</td>
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**Apartments for People with AIDS**

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<td>75</td>
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## HOUSING MANAGEMENT AND SALES

<table>
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<tbody>
<tr>
<td><strong>Buildings Sold</strong></td>
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<td>20</td>
<td>17</td>
</tr>
<tr>
<td><strong>Buildings in Management and Sales Pipeline</strong></td>
<td>1,418</td>
<td>1,834</td>
<td>1,360</td>
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<td><strong>Occupied Buildings</strong></td>
<td>1,051</td>
<td>1,327</td>
<td>1,016</td>
</tr>
<tr>
<td>- Units</td>
<td>11,113</td>
<td>13,347</td>
<td>10,884</td>
</tr>
<tr>
<td>- Occupied Units</td>
<td>7,432</td>
<td>8,839</td>
<td>7,113</td>
</tr>
<tr>
<td>- Occupancy Rate</td>
<td>66.9%</td>
<td>66.2%</td>
<td>65.4%</td>
</tr>
</tbody>
</table>

### Central Management

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Buildings in Management</strong></td>
<td>977</td>
<td>1,319</td>
<td>925</td>
</tr>
<tr>
<td>- Units (Estimate)</td>
<td>6,419</td>
<td>8,709</td>
<td>6,082</td>
</tr>
<tr>
<td><strong>Vacant Buildings</strong></td>
<td>367</td>
<td>507</td>
<td>344</td>
</tr>
<tr>
<td>- Units (Estimate)</td>
<td>2,370</td>
<td>3,506</td>
<td>2,173</td>
</tr>
<tr>
<td><strong>Occupied Buildings</strong></td>
<td>610</td>
<td>812</td>
<td>581</td>
</tr>
<tr>
<td>- Units</td>
<td>4,049</td>
<td>5,203</td>
<td>3,909</td>
</tr>
</tbody>
</table>
## Alternative Management

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings in Sales Pipeline</td>
<td>441</td>
<td>515</td>
<td>435</td>
</tr>
<tr>
<td>- Units</td>
<td>7,064</td>
<td>8,144</td>
<td>6,975</td>
</tr>
<tr>
<td>- Occupied Units</td>
<td>5,030</td>
<td>5,720</td>
<td>4,824</td>
</tr>
<tr>
<td>- Occupancy Rate</td>
<td>71%</td>
<td>70%</td>
<td>69%</td>
</tr>
<tr>
<td>- Intake from Central Management Buildings</td>
<td>150</td>
<td>58</td>
<td>11</td>
</tr>
<tr>
<td>- Intake from Central Management Units</td>
<td>1,937</td>
<td>728</td>
<td>98</td>
</tr>
</tbody>
</table>

## Rent Collections - All Programs

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Billed (000,000)</td>
<td>$26.4</td>
<td>$9.2</td>
<td>$8.2</td>
</tr>
<tr>
<td>Rent Collected (000,000)</td>
<td>$24.1</td>
<td>$8.1</td>
<td>$7.3</td>
</tr>
<tr>
<td>Average Residential Rent per Unit (per Month)</td>
<td>$271</td>
<td>$259</td>
<td>$288</td>
</tr>
</tbody>
</table>

## Maintenance

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Systems Replaced</td>
<td>130</td>
<td>35</td>
<td>61</td>
</tr>
</tbody>
</table>

## Code Enforcement

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Field Inspection Teams</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Inspections per Team per Day</td>
<td>9</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>Total Complaints Reported</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Emergency Complaints Reported (Non-Heat)</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Heat/Hot Water Complaints Reported</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Other Complaints Reported</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Heat/Hot Water Complaints Requiring Inspections</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Heat/Hot Water Complaints Resolved Prior to Completed Inspections</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Heat/Hot Water Inspections Completed</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total Inspections Attempted (Including Multiple Visits)</td>
<td>565,417</td>
<td>183,817</td>
<td>192,933</td>
</tr>
<tr>
<td>Total Inspections Completed</td>
<td>490,737</td>
<td>155,099</td>
<td>153,812</td>
</tr>
<tr>
<td>Ratio of Completed Inspections to Attempted Inspections</td>
<td>87%</td>
<td>84%</td>
<td>80%</td>
</tr>
<tr>
<td>Total Emergency Complaint Inspections Attempted</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total Emergency Complaint Inspections Completed</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>
### Department of Housing Preservation and Development

#### Indicators for Major Missions

<table>
<thead>
<tr>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Violations Issued During Inspection</td>
<td>314,267</td>
<td>109,767</td>
</tr>
<tr>
<td>o &quot;C&quot; Violations Issued</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Violations Reinspected</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Total Violations Removed</td>
<td>416,684</td>
<td>158,782</td>
</tr>
<tr>
<td>- Violations Deemed Corrected (Not Inspected)</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Violations Administratively Removed</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Total Violations Removed By Inspection</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

**Emergency Services**

| o Work Orders Issued | 41,780 | 12,357 | 12,318 |
| o Repairs Completed | 24,745 | 6,847 | 7,499 |

**Lead Paint**

<table>
<thead>
<tr>
<th>o Emergency Repair Orders Issued: Privately Owned Buildings</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Emergency Repair Orders Issued</td>
<td>5,665</td>
<td>1,669</td>
<td>1,950</td>
</tr>
<tr>
<td>- Owner Compliance (Verified)</td>
<td>NA</td>
<td>0</td>
<td>NA</td>
</tr>
<tr>
<td>- Jobs Voided or Downgraded</td>
<td>8,305</td>
<td>2,830</td>
<td>1,924</td>
</tr>
<tr>
<td>- Lead Hazard Reduction Completed</td>
<td>726</td>
<td>210</td>
<td>186</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>o Tenant Lead Surveys: City-Owned Buildings</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Responses Requiring Further Action</td>
<td>52</td>
<td>23</td>
<td>30</td>
</tr>
<tr>
<td>- Jobs Voided</td>
<td>24</td>
<td>14</td>
<td>4</td>
</tr>
<tr>
<td>- Administratively Closed</td>
<td>16</td>
<td>9</td>
<td>3</td>
</tr>
<tr>
<td>- No Lead Hazard Found</td>
<td>8</td>
<td>5</td>
<td>1</td>
</tr>
<tr>
<td>- Lead Hazard Reduction Completed</td>
<td>44</td>
<td>24</td>
<td>29</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>o DOH Lead Cases Referred: Privately Owned Buildings</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Initial Referrals</td>
<td>159</td>
<td>60</td>
<td>39</td>
</tr>
<tr>
<td>- Owner Compliance (Verified)</td>
<td>150</td>
<td>55</td>
<td>39</td>
</tr>
<tr>
<td>- Referred to DOH For Further Action</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Lead Hazard Reduction Completed</td>
<td>51</td>
<td>21</td>
<td>6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>o DOH Lead Cases Referred: City-Owned Buildings</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Initial Referrals</td>
<td>2</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>- Referred to DOH For Further Action</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Lead Hazard Reduction Completed</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Anti-Abandonment**

Activity Related to Tax Lien Sales

| o Buildings Reviewed for Distress | 11,705 | 0 | 0 |
| o Buildings Recommended for Exclusion | 712 | 0 | 0 |
| o Buildings Referred to DOF for Tax Lien Sale | 10,993 | 0 | 0 |
### Department of Housing Preservation and Development

#### Indicators for Major Missions

<table>
<thead>
<tr>
<th>Activity Related to In Rem Actions</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of In Rem Actions Initiated Under Local Law 37</td>
<td>5</td>
<td>4</td>
<td>0</td>
</tr>
<tr>
<td>Properties Transferred</td>
<td>80</td>
<td>50</td>
<td>2</td>
</tr>
<tr>
<td>Enforcement/Assistance for Owners/Tenants</td>
<td>415</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Activity Not Related to In Rem Actions

<table>
<thead>
<tr>
<th>Activity Not Related to In Rem Actions</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enforcement/Assistance for Owners/Tenants</td>
<td>9,834</td>
<td>2,796</td>
<td>4,945</td>
</tr>
<tr>
<td>Distressed Buildings Targeted for In Rem Action</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Units Completed According to Repair Agreements</td>
<td>5,852</td>
<td>2,142</td>
<td>2,144</td>
</tr>
</tbody>
</table>

#### Housing Education

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Courses Offered</td>
<td>102</td>
<td>16</td>
<td>25</td>
</tr>
<tr>
<td>Total Enrollment in All Courses</td>
<td>4,342</td>
<td>731</td>
<td>1,195</td>
</tr>
<tr>
<td>Average Enrollment per Course</td>
<td>43</td>
<td>46</td>
<td>48</td>
</tr>
</tbody>
</table>

#### Housing Litigation

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Compliance Cases Opened</td>
<td>13,896</td>
<td>3,817</td>
<td>3,607</td>
</tr>
<tr>
<td>Code Compliance Cases Closed</td>
<td>12,166</td>
<td>4,646</td>
<td>3,800</td>
</tr>
<tr>
<td>Judgments and Settlements Collected (000)</td>
<td>$3,282</td>
<td>$829</td>
<td>$1,007</td>
</tr>
<tr>
<td>AGENCY PROJECTS / CONTRACTS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>-------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>All Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Projects Started</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Design</td>
<td>392</td>
<td>123</td>
<td>108</td>
</tr>
<tr>
<td>- Construction</td>
<td>204</td>
<td>74</td>
<td>57</td>
</tr>
<tr>
<td>o Projects Completed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Completed Early (%)</td>
<td>210</td>
<td>84</td>
<td>59</td>
</tr>
<tr>
<td>- Completed On Time (%)</td>
<td>45%</td>
<td>51%</td>
<td>24%</td>
</tr>
<tr>
<td>- Completed Late (%)</td>
<td>15%</td>
<td>19%</td>
<td>17%</td>
</tr>
<tr>
<td>o Projects Completed - Total Dollar Value of Construction (000,000)</td>
<td>$742</td>
<td>$237</td>
<td>$217</td>
</tr>
<tr>
<td>- Completed Early</td>
<td>$197</td>
<td>$108</td>
<td>$52</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>$381</td>
<td>$57</td>
<td>$128</td>
</tr>
<tr>
<td>- Completed Late</td>
<td>$164</td>
<td>$71</td>
<td>$37</td>
</tr>
<tr>
<td>PROJECT TIMELINESS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Projects Completed Under $500,000</td>
<td>52</td>
<td>15</td>
<td>8</td>
</tr>
<tr>
<td>- Completed Early</td>
<td>17</td>
<td>6</td>
<td>1</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>26</td>
<td>6</td>
<td>7</td>
</tr>
<tr>
<td>- Completed Late</td>
<td>9</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>o Projects Completed Between $500,000 and $1 Million</td>
<td>29</td>
<td>12</td>
<td>7</td>
</tr>
<tr>
<td>- Completed Early</td>
<td>7</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>17</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>- Completed Late</td>
<td>5</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>o Projects Completed Between $1 Million and $5 Million</td>
<td>93</td>
<td>48</td>
<td>32</td>
</tr>
<tr>
<td>- Completed Early</td>
<td>50</td>
<td>32</td>
<td>8</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>29</td>
<td>9</td>
<td>17</td>
</tr>
<tr>
<td>- Completed Late</td>
<td>14</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>o Projects Completed Greater than $5 Million</td>
<td>36</td>
<td>9</td>
<td>11</td>
</tr>
<tr>
<td>- Completed Early</td>
<td>4</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>- Completed On Time</td>
<td>21</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>- Completed Late</td>
<td>11</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>o Average Construction Duration of Projects (Days)</td>
<td>381</td>
<td>371</td>
<td>387</td>
</tr>
<tr>
<td>o Structures Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Under $500,000</td>
<td>338</td>
<td>327</td>
<td>414</td>
</tr>
<tr>
<td>- Between $500,000 and $1 Million</td>
<td>294</td>
<td>485</td>
<td>482</td>
</tr>
<tr>
<td>- Between $1 Million and $5 Million</td>
<td>321</td>
<td>254</td>
<td>210</td>
</tr>
<tr>
<td>- Greater than $5 Million</td>
<td>596</td>
<td>968</td>
<td>358</td>
</tr>
<tr>
<td>o Infrastructure Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Sewer &amp; Water</td>
<td>447</td>
<td>489</td>
<td>340</td>
</tr>
<tr>
<td>- Under $500,000</td>
<td>478</td>
<td>515</td>
<td>357</td>
</tr>
<tr>
<td>- Between $500,000 and $1 Million</td>
<td>231</td>
<td>211</td>
<td>0</td>
</tr>
<tr>
<td>- Between $1 Million and $5 Million</td>
<td>159</td>
<td>227</td>
<td>132</td>
</tr>
<tr>
<td>- Greater than $5 Million</td>
<td>814</td>
<td>873</td>
<td>659</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF DESIGN AND CONSTRUCTION

<table>
<thead>
<tr>
<th>INDICATORS FOR</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAJOR MISSIONS</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
</tbody>
</table>

- Street
  - Under $500,000: 368, 416, 305
  - Between $500,000 and $1 Million: 214, 455, 119
  - Between $1 Million and $5 Million: 205, 0, 59
  - Greater than $5 Million: 400, 394, 143

PROGRAMMATIC INDICATORS

- Lane Miles Reconstructed
  - Bronx: 49.0, 25.5, 12.9
  - Brooklyn: 16.2, 10, 0
  - Manhattan: 21.3, 12.7, 5.9
  - Queens: 0.7, 0.1, 0.5
  - Staten Island: 10.3, 2.2, 5.5

- Lane Miles Reconstructed
  - Designs Started: 87.8, 37.6, 12.7
  - Construction Started: 29.1, 0.4, 2.4
  - Construction Completed: 49.0, 25.5, 12.9
  - Construction Completed on Schedule (%): 80%, 71%, 100%

- Lane Miles Resurfaced: Contract
  - Bronx: 36.5, 9.1, 0.3
  - Brooklyn: 0.3, 0, 0
  - Manhattan: 10.9, 0, 0.3
  - Queens: 16.2, 0.3, 0
  - Staten Island: 4.8, 0, 0

- Sewers Constructed (Miles)
  - Designs Started: 42.3, 23.1, 14.7
  - Construction Started: 31.6, 3.8, 6.3
  - Construction Completed: 61.4, 20.9, 11.6

- Sewers Reconstructed (Miles)
  - Designs Started: 42.3, 23.1, 14.7
  - Construction Started: 31.6, 3.8, 6.3
  - Construction Completed: 61.4, 20.9, 11.6

- Water Mains Replaced (Miles)
  - Designs Started: 42.3, 23.1, 14.7
  - Construction Started: 31.6, 3.8, 6.3
  - Construction Completed: 61.4, 20.9, 11.6

PROJECT MANAGEMENT

- Number of Current Construction Contracts: 887, 731, 493
- Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)
  - Under $500,000: $1,225, $1,138, $829
  - Between $500,000 and $1 Million: $2,177.7, $2,047.8, $2,062.7
  - Between $1 Million and $5 Million: 28, 28, 23
  - Greater than $5 Million: 47, 34, 40
  - Infrastructure Projects ($000,000)
    - Under $500,000: 171, 141, 165
    - Between $500,000 and $1 Million: 128, 122, 119
### Department of Design and Construction

#### Indicators for Annual 4-Month and 4-Month Actual Major Missions

<table>
<thead>
<tr>
<th>Mission Area</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Structures Projects ($000,000)</td>
<td>$2,192.1</td>
<td>$2,071.9</td>
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<td>Health and Human Services ($000,000)</td>
<td>$198.9</td>
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<tr>
<td>- Under $500,000</td>
<td>16</td>
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<td>10</td>
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<tr>
<td>- Between $500,000 and $1 Million</td>
<td>12</td>
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<td>10</td>
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<tr>
<td>- Between $1 Million and $5 Million</td>
<td>34</td>
<td>33</td>
<td>23</td>
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<tr>
<td>- Greater than $5 Million</td>
<td>9</td>
<td>8</td>
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<td>Schools ($000,000)</td>
<td>$47.5</td>
<td>$59.6</td>
<td>$26.5</td>
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<tr>
<td>- Under $500,000</td>
<td>0</td>
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<tr>
<td>- Between $500,000 and $1 Million</td>
<td>0</td>
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<td>0</td>
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<tr>
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<td>16</td>
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<tr>
<td>- Greater than $5 Million</td>
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<td>Public Safety ($000,000)</td>
<td>$1,259.0</td>
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<td>- Under $500,000</td>
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<td>49</td>
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<td>Cultural Institutions ($000,000)</td>
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<td>- Under $500,000</td>
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<td>53</td>
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<tr>
<td>- Greater than $5 Million</td>
<td>36</td>
<td>33</td>
<td>35</td>
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<tr>
<td>Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)</td>
<td>3.1%</td>
<td>-0.2%</td>
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<tr>
<td>Number of Current Consultant Design and Construction Supervision Contracts</td>
<td>664</td>
<td>486</td>
<td>366</td>
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<tr>
<td>Total Dollar Value of Current Consultant Design and Supervision Contracts ($000,000)</td>
<td>$1,429</td>
<td>$1,392</td>
<td>$613</td>
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<tr>
<td>Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)</td>
<td>0.5%</td>
<td>0.1%</td>
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<tr>
<td>Number of Prequalified Consultants</td>
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<td>606</td>
<td>627</td>
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<td>- Architectural</td>
<td>332</td>
<td>351</td>
<td>374</td>
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<td>- Engineering</td>
<td>211</td>
<td>206</td>
<td>204</td>
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<tr>
<td>- Construction Management</td>
<td>52</td>
<td>49</td>
<td>49</td>
</tr>
<tr>
<td>Percentage of Projects Audited</td>
<td>100%</td>
<td>54%</td>
<td>82%</td>
</tr>
<tr>
<td>Category</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>----------------------------------------------</td>
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<td><strong>CITYWIDE PERSONNEL SERVICES</strong></td>
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<td>o Civil Service Examinations Administered</td>
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<td>34</td>
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<tr>
<td>o License Examinations Administered</td>
<td>46</td>
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<tr>
<td>o Employees Trained</td>
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<td>- Procurement</td>
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<td>- Technology Skills</td>
<td>3,642</td>
<td>1,282</td>
<td>1,030</td>
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<td>- Audit</td>
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<td>70</td>
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<td>- Mgrl. &amp; Prof. Development</td>
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<tr>
<td>o Training Sessions</td>
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<tr>
<td>o Agencies Monitored</td>
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<td></td>
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</tr>
<tr>
<td>- On-Site Visits</td>
<td>38</td>
<td>4</td>
<td>4</td>
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<tr>
<td>- Desk Reviews</td>
<td>155</td>
<td>59</td>
<td>28</td>
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<tr>
<td><strong>REAL ESTATE SERVICES</strong></td>
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<tr>
<td>o Area of Leased Space</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>(Square Feet) (000,000)</td>
<td>22.1</td>
<td>22.4</td>
<td>22</td>
</tr>
<tr>
<td>o Commercial Properties Managed</td>
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<tr>
<td>(Vacant Lots)</td>
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</tr>
<tr>
<td>- Manhattan</td>
<td>201</td>
<td>244</td>
<td>156</td>
</tr>
<tr>
<td>- Bronx</td>
<td>481</td>
<td>525</td>
<td>461</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>784</td>
<td>898</td>
<td>676</td>
</tr>
<tr>
<td>- Queens</td>
<td>1,217</td>
<td>1,245</td>
<td>1,207</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>612</td>
<td>819</td>
<td>587</td>
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<tr>
<td>o Rents Collected as a Percentage of Rents Billed</td>
<td>106%</td>
<td>111%</td>
<td>98%</td>
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<td>o Public Auctions</td>
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<tr>
<td>- Number Held</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>- Number of Parcels Sold</td>
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<td>0</td>
<td>153</td>
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<tr>
<td>- Average Sales Price</td>
<td>$0</td>
<td>$0</td>
<td>$217,242</td>
</tr>
<tr>
<td>- Total Auction Bids (000)</td>
<td>$0</td>
<td>$0</td>
<td>$32,804</td>
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<tr>
<td><strong>FACILITIES MANAGEMENT AND CONSTRUCTION</strong></td>
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<tr>
<td>o Area of Buildings Maintained</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Square Feet) (000,000)</td>
<td>11.8</td>
<td>11.7</td>
<td>12.1</td>
</tr>
<tr>
<td>- Court</td>
<td>5.7</td>
<td>5.6</td>
<td>5.8</td>
</tr>
<tr>
<td>- Non-Court</td>
<td>6.1</td>
<td>6.1</td>
<td>6.3</td>
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<tr>
<td>o Annual Cost of Cleaning per Square Foot</td>
<td>$1.65</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Square Footage per Custodian (000)</td>
<td></td>
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<tr>
<td>- Court</td>
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<td>24</td>
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<tr>
<td></td>
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<td>17</td>
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</table>
### Department of Citywide Administrative Services

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Non-Court</td>
<td>44</td>
<td>50</td>
<td>44</td>
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<tr>
<td>- Square Feet of Graffiti Removed</td>
<td>7,290</td>
<td>0</td>
<td>1,028</td>
</tr>
</tbody>
</table>

#### Municipal Supply Services

- Purchase Requisitions Received from Agencies: 1,686, 780, 630
- Bids Issued: 555, 177, 162
- Purchase Orders Issued: 18,378, 7,506, 6,623
- Requirements Contracts Awarded: 580, 162, 196
- Direct Orders Processed Against Requirements Contracts: 17,160, 7,073, 6,323
- Cost of Goods Purchased (000,000): $649, $309, $278
- New Vendors Registered: 527, 184, 129
- Value of Inventory Charged (000,000): $81.6, $6.3, $6.2
- Inventory Management - Back Orders (%): 7.5%, 6.7%, 9.5%
- DMSS Procurement Cycle Time (Days): NA, NA, NA
- Fleet - Hours Unavailable (Downtime) (%): 2%, 1%, 3%
<table>
<thead>
<tr>
<th>CONSUMER CABLE COMPLAINTS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Billing</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Starting Inventory</td>
<td>48</td>
<td>48</td>
<td>4</td>
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<tr>
<td>- Complaints Received</td>
<td>489</td>
<td>156</td>
<td>186</td>
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<tr>
<td>- Complaints Resolved</td>
<td>533</td>
<td>200</td>
<td>176</td>
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<tr>
<td>- Ending Inventory</td>
<td>4</td>
<td>4</td>
<td>14</td>
</tr>
<tr>
<td>o Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Starting Inventory</td>
<td>23</td>
<td>23</td>
<td>7</td>
</tr>
<tr>
<td>- Complaints Received</td>
<td>295</td>
<td>65</td>
<td>158</td>
</tr>
<tr>
<td>- Complaints Resolved</td>
<td>311</td>
<td>87</td>
<td>155</td>
</tr>
<tr>
<td>- Ending Inventory</td>
<td>7</td>
<td>1</td>
<td>10</td>
</tr>
<tr>
<td>o Real Estate</td>
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<td></td>
<td></td>
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<tr>
<td>- Starting Inventory</td>
<td>42</td>
<td>42</td>
<td>41</td>
</tr>
<tr>
<td>- Complaints Received</td>
<td>19</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td>- Complaints Resolved</td>
<td>20</td>
<td>18</td>
<td>4</td>
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<tr>
<td>- Ending Inventory</td>
<td>41</td>
<td>35</td>
<td>44</td>
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<tr>
<td>o Miscellaneous</td>
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<tr>
<td>- Starting Inventory</td>
<td>10</td>
<td>10</td>
<td>3</td>
</tr>
<tr>
<td>- Complaints Received</td>
<td>235</td>
<td>56</td>
<td>51</td>
</tr>
<tr>
<td>- Complaints Resolved</td>
<td>242</td>
<td>59</td>
<td>46</td>
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<tr>
<td>- Ending Inventory</td>
<td>3</td>
<td>7</td>
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<table>
<thead>
<tr>
<th>TELECOMMUNICATIONS CONTROL</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Existing DoITT Managed Telephone Lines</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Centrex</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Intellipath</td>
<td>32,901</td>
<td>31,041</td>
<td>33,500</td>
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<tr>
<td>- PBX</td>
<td>23,132</td>
<td>22,313</td>
<td>21,226</td>
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<tr>
<td>o Newly Installed Telephone Lines</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Intellipath</td>
<td>220</td>
<td>0</td>
<td>31</td>
</tr>
<tr>
<td>- PBX</td>
<td>0</td>
<td>0</td>
<td>243</td>
</tr>
<tr>
<td>o Converted Lines</td>
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<td></td>
<td></td>
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<tr>
<td>- Centrex to Intellipath (Civic Center Project)</td>
<td>566</td>
<td>55</td>
<td>5</td>
</tr>
<tr>
<td>o PBX Exchanges</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Troubles Reported to DoITT</td>
<td>1,626</td>
<td>902</td>
<td>666</td>
</tr>
<tr>
<td>- Troubles Cleared</td>
<td>1,626</td>
<td>902</td>
<td>666</td>
</tr>
<tr>
<td>- Cleared Under 24 Hrs. (%)</td>
<td>78%</td>
<td>80%</td>
<td>75%</td>
</tr>
<tr>
<td>- Cleared 24 - 48 Hrs. (%)</td>
<td>6%</td>
<td>15%</td>
<td>13%</td>
</tr>
<tr>
<td>- Cleared Over 48 Hrs. (%)</td>
<td>15%</td>
<td>5%</td>
<td>12%</td>
</tr>
<tr>
<td>o Centrex/Intellipath Exchanges</td>
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<tr>
<td>- Troubles Reported to DoITT</td>
<td>9,291</td>
<td>2,421</td>
<td>2,809</td>
</tr>
<tr>
<td>- Troubles Cleared</td>
<td>9,291</td>
<td>2,421</td>
<td>2,809</td>
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<tr>
<td>- Cleared Under 24 Hrs. (%)</td>
<td>71%</td>
<td>79%</td>
<td>74%</td>
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<tr>
<td>- Cleared 24 - 48 Hrs. (%)</td>
<td>12%</td>
<td>12%</td>
<td>15%</td>
</tr>
<tr>
<td>- Cleared Over 48 Hrs. (%)</td>
<td>17%</td>
<td>9%</td>
<td>11%</td>
</tr>
<tr>
<td>o Sites Connected to I-NET</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>62</td>
<td>62</td>
<td>66</td>
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<tr>
<td>INDICATORS FOR</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
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<tr>
<td>MAJOR MISSIONS</td>
<td>Annual</td>
<td>4-Month</td>
<td>4-Month</td>
</tr>
<tr>
<td>o NYC TV (formerly Crosswalks NYC)</td>
<td></td>
<td></td>
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<tr>
<td>- Original Programs Produced</td>
<td>1,812</td>
<td>502</td>
<td>NA</td>
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<tr>
<td>- Aired Government Proceedings &amp; Forums Covered</td>
<td>1,106</td>
<td>319</td>
<td>NA</td>
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<td>o CITYNET</td>
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<tr>
<td>- Data Lines Implemented</td>
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<td>- Terminals Connected</td>
<td>58,547</td>
<td>55,796</td>
<td>57,573</td>
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<td>o Public Pay Telephone Enforcement</td>
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<td>- Public Pay Telephone Inspections Performed</td>
<td>12,679</td>
<td>3,880</td>
<td>1,494</td>
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<tr>
<td>- Phones Determined Inoperable (%)</td>
<td>6%</td>
<td>6%</td>
<td>4%</td>
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<td>- Phones Failing Appearance Standards (%)</td>
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<td>7%</td>
<td>4%</td>
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<tr>
<td>- Illegal Phones Removed</td>
<td>273</td>
<td>112</td>
<td>51</td>
</tr>
<tr>
<td>o NYC.gov</td>
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<tr>
<td>- Page Views</td>
<td>286,013,789</td>
<td>68,153,842</td>
<td>74,939,394</td>
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<tr>
<td>- Messages Sent to Agency Heads via NYC.gov</td>
<td>48,852</td>
<td>23,329</td>
<td>33,083</td>
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## Department of Sanitation

### Indicators for Major Missions

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<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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<tbody>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
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<tr>
<td>o Complaints Received</td>
<td>8,719</td>
<td>1,714</td>
<td>7,417</td>
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<tr>
<td>o Average Response Time (Days)</td>
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</tr>
<tr>
<td>- Written Complaints</td>
<td>4</td>
<td>7.3</td>
<td>4.7</td>
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<tr>
<td>- Telephone Complaints</td>
<td>2</td>
<td>2.1</td>
<td>1.9</td>
</tr>
<tr>
<td><strong>Street Cleaning</strong></td>
<td></td>
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<tr>
<td>o Percent of Streets Rated</td>
<td>85.4%</td>
<td>85.0%</td>
<td>90.3%</td>
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<tr>
<td>Acceptably Clean</td>
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<tr>
<td>o Number of Districts (59)</td>
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<tr>
<td>- Rated Between 0.0-32.9</td>
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<td>0</td>
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<tr>
<td>- Rated Between 33.0-49.9</td>
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<td>- Rated Between 50.0-66.9</td>
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<td>0</td>
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<tr>
<td>- Rated Between 67.0-100</td>
<td>58</td>
<td>57</td>
<td>59</td>
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<tr>
<td>o Number of 230 DOS Sections Rated between 0.0-66.9</td>
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<td>17</td>
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<tr>
<td>o Streets Rated Filthy (%)</td>
<td>1.6%</td>
<td>1.4%</td>
<td>0.8%</td>
</tr>
<tr>
<td>o Mechanical Broom Routes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scheduled</td>
<td>46,240</td>
<td>17,724</td>
<td>18,003</td>
</tr>
<tr>
<td>o Mechanical Broom Operations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Routes Completed (%)</td>
<td>99.7%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td><strong>Collection</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Tons of Refuse Collected (000)</td>
<td>3,462</td>
<td>1,194</td>
<td>1,237</td>
</tr>
<tr>
<td>o Tons Per-Truck-Shift</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Refuse (Curbside)</td>
<td>10.9</td>
<td>11.2</td>
<td>11.0</td>
</tr>
<tr>
<td>- Recycling (Curbside)</td>
<td>4.8</td>
<td>4.7</td>
<td>6.0</td>
</tr>
<tr>
<td>o Collections Made at Night (%)</td>
<td>19.6%</td>
<td>10.1%</td>
<td>15.4%</td>
</tr>
<tr>
<td>o Percent of Refuse Uncollected Daily (Normal Weeks)</td>
<td>1.4%</td>
<td>0.8%</td>
<td>0.6%</td>
</tr>
<tr>
<td><strong>Derelict Vehicle Operations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Derelict Vehicles Removed</td>
<td>13,496</td>
<td>6,885</td>
<td>5,331</td>
</tr>
<tr>
<td>o Percent of Tagged Vehicles Reached Within Three Workdays</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
</tr>
<tr>
<td>VACANT LOT PROGRAM</td>
<td>FY03 Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>--------------------</td>
<td>------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Total Vacant Lots Cleaned</td>
<td>4,707</td>
<td>1,897</td>
<td>1,827</td>
</tr>
<tr>
<td>- City-Owned</td>
<td>3,611</td>
<td>1,523</td>
<td>1,249</td>
</tr>
<tr>
<td>- Private</td>
<td>1,096</td>
<td>374</td>
<td>578</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>WASTE DISPOSAL</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent of Tons Received for Disposal</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Truckfills</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Marine Transfer Stations</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
</tr>
<tr>
<td>- Private Waste Transfer Stations</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Tons Disposed (000)</td>
<td>3,799</td>
<td>1,292</td>
<td>1,317</td>
</tr>
<tr>
<td>- By the Department at Fresh Kills</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- By Private Carters at Fresh Kills</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Others at Fresh Kills</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- By the Department at Private Waste Transfer Stations</td>
<td>3,799</td>
<td>1,292</td>
<td>1,317</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RECYCLING</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Tons Recycled per Day</td>
<td>5,863</td>
<td>6,409</td>
<td>6,892</td>
</tr>
</tbody>
</table>

**Department Programs**

- Curbide Residential and Institutional Recycling
  - Metal, Glass, and Plastic | 266 | 276 | 428 |
  - Newspapers, Cardboard, and Paper Products | 1,164 | 1,134 | 1,150 |

- City Agency Office Paper | 0 | 0 | 0 |

- Indirect, Institutional and Other | 3,047 | 3,632 | 3,208 |

- Bulk Recycling | 20 | 32 | 15 |

**Private Sector Programs**

- Commercial Technical Assistance | 1,365 | 1,335 | 2,091 |

- Total DOS Waste Stream Recycling Diversion Rate | 31.8% | 33.8% | 35.0% |

- Total Residential Recycling Diversion Rate | 11.4% | 11.5% | 11.9% |

**ENFORCEMENT**

- Total ECB Violation Notices Issued | 446,624 | 162,157 | 136,603 |
  - Enforcement Agents | 228,639 | 63,806 | 88,040 |
  - Sanitation Police | 29,160 | 12,817 | 8,400 |
  - Recycling Police (Total) | 83,324 | 48,800 | 9,190 |
    - Recycling Summonses | 41,188 | 24,000 | 4,119 |
    - Other Summonses | 42,136 | 24,800 | 5,071 |
  - Other Sanitation Personnel | 105,501 | 36,734 | 30,973 |
## Department of Sanitation

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>ECB Violation Notices</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Issued Per Day Per Enforcement Agent</td>
<td>15.9</td>
<td>15.2</td>
<td>15.0</td>
</tr>
<tr>
<td>Sanitation Police</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Illegal Dumping Violation Notices Issued</td>
<td>567</td>
<td>214</td>
<td>320</td>
</tr>
<tr>
<td>- Vehicles Impounded</td>
<td>245</td>
<td>88</td>
<td>139</td>
</tr>
<tr>
<td>Environmental Unit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Chemical Cases</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Chemical Summonses</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>- Medical Cases</td>
<td>45</td>
<td>10</td>
<td>5</td>
</tr>
<tr>
<td>- Medical Summonses</td>
<td>38</td>
<td>5</td>
<td>4</td>
</tr>
<tr>
<td>- Asbestos Cases</td>
<td>14</td>
<td>2</td>
<td>8</td>
</tr>
<tr>
<td>- Asbestos Summonses</td>
<td>17</td>
<td>0</td>
<td>13</td>
</tr>
</tbody>
</table>

### PROGRAMMATIC INDICATORS

<table>
<thead>
<tr>
<th>Cleaning and Collection</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicles Purchased</td>
<td>127</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Dollar Amount (000)</td>
<td>$17,652</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recycling Vehicle and Equipment Purchases</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Dollar Amount (000)</td>
<td>$633</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Facility Construction</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Dollar Amount (000)</td>
<td>$122,393</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Design Started</td>
<td>3</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>4</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Projects Completed</td>
<td>4</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Marine Transfer Station Reconstruction</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Dollar Amount (000)</td>
<td>$14,101</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Design Started</td>
<td>1</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>1</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Projects Completed</td>
<td>1</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Solid Waste Management and Recycling Plant Construction</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Dollar Amount (000)</td>
<td>$3,655</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Design Started</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Projects Completed</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Landfill Construction and Environmental Improvements Projects</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Dollar Amount (000)</td>
<td>$2,056</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Design Started</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Construction Started</td>
<td>1</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Projects Completed</td>
<td>0</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

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### OPERATIONS

- **Property Condition Survey**
  - Total Sites Inspected: 4,949 (FY03), 1,748 (FY03), 1,747 (FY04)

- **Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)**
  - FY03: 89%, FY03: 89%, FY04: 85%

- **Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)**
  - FY03: 92%, FY03: 93%, FY04: 88%

- **Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)**
  - Litter: 84% (FY03), 86% (FY03), 79% (FY04)
  - Glass: 99% (FY03), 99% (FY03), 96% (FY04)
  - Graffiti: 96% (FY03), 95% (FY03), 95% (FY04)
  - Weeds: 98% (FY03), 96% (FY03), 93% (FY04)
  - Sidewalks: 99% (FY03), 99% (FY03), 98% (FY04)
  - Pavement: 94% (FY03), 94% (FY03), 93% (FY04)
  - Safety Surface: 95% (FY03), 95% (FY03), 93% (FY04)
  - Play Equipment: 91% (FY03), 89% (FY03), 93% (FY04)
  - Benches: 96% (FY03), 97% (FY03), 93% (FY04)
  - Fences: 94% (FY03), 93% (FY03), 92% (FY04)
  - Lawns: 93% (FY03), 95% (FY03), 94% (FY04)
  - Trees: 99% (FY03), 99% (FY03), 98% (FY04)
  - Athletic Fields: 98% (FY03), 96% (FY03), 90% (FY04)
  - Horticultural Areas: 98% (FY03), 100% (FY03), 97% (FY04)
  - Trails: 100% (FY03), 100% (FY03), 100% (FY04)
  - Water Bodies: 100% (FY03), 100% (FY03), 100% (FY04)

- **Citywide Acceptability Rating for the Overall Condition of Large Parks (%)**
  - FY03: 79%, FY03: 80%, FY04: 77%

- **Citywide Acceptability Rating for the Cleanliness of Large Parks (%)**
  - FY03: 84%, FY03: 86%, FY04: 83%

- **Acceptable by Feature (Large Parks) (%)**
  - Litter: 71% (FY03), 71% (FY03), 73% (FY04)
  - Glass: 95% (FY03), 96% (FY03), 94% (FY04)
  - Graffiti: 96% (FY03), 98% (FY03), 97% (FY04)
  - Weeds: 94% (FY03), 92% (FY03), 90% (FY04)
  - Sidewalks: 96% (FY03), 96% (FY03), 94% (FY04)
  - Pavement: 87% (FY03), 89% (FY03), 91% (FY04)
  - Safety Surface: 78% (FY03), 69% (FY03), 96% (FY04)
  - Play Equipment: 97% (FY03), 97% (FY03), 97% (FY04)
  - Benches: 92% (FY03), 92% (FY03), 91% (FY04)
  - Fences: 92% (FY03), 92% (FY03), 94% (FY04)
  - Lawns: 97% (FY03), 99% (FY03), 97% (FY04)
  - Trees: 96% (FY03), 96% (FY03), 94% (FY04)
  - Athletic Fields: 100% (FY03), 97% (FY03), 96% (FY04)
  - Horticultural Areas: 100% (FY03), 100% (FY03), 99% (FY04)
  - Trails: 97% (FY03), 98% (FY03), 100% (FY04)
  - Water Bodies: 98% (FY03), 95% (FY03), 96% (FY04)
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Comfort Stations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In Service (%)</td>
<td>74%</td>
<td>76%</td>
<td>84%</td>
</tr>
<tr>
<td>o Tennis</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Tennis Courts</td>
<td>563</td>
<td>566</td>
<td>563</td>
</tr>
<tr>
<td>- Number of Permits Sold</td>
<td>19,725</td>
<td>2,404</td>
<td>1,233</td>
</tr>
<tr>
<td>o Ice Skating</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Skating Rinks</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>- Attendance at Skating Rinks</td>
<td>720,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Concession Revenue</td>
<td>$2,011,037</td>
<td>$224,078</td>
<td>$214,949</td>
</tr>
<tr>
<td>o Ballfields</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Ball Fields</td>
<td>608</td>
<td>737</td>
<td>763</td>
</tr>
<tr>
<td>o Swimming Pools</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Total Pools</td>
<td>63</td>
<td>63</td>
<td>63</td>
</tr>
<tr>
<td>- Outdoor Pools</td>
<td>53</td>
<td>53</td>
<td>53</td>
</tr>
<tr>
<td>- Attendance at Olympic and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intermediate Pools</td>
<td>1,104,565</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Public Complaints</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Complaints Received</td>
<td>3,423</td>
<td>1,392</td>
<td>1,802</td>
</tr>
<tr>
<td>- Bronx</td>
<td>385</td>
<td>150</td>
<td>171</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>1,179</td>
<td>431</td>
<td>847</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>1,157</td>
<td>539</td>
<td>503</td>
</tr>
<tr>
<td>- Queens</td>
<td>387</td>
<td>140</td>
<td>194</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>315</td>
<td>132</td>
<td>87</td>
</tr>
<tr>
<td>- Complaints Resolved</td>
<td>2,977</td>
<td>1,226</td>
<td>1,673</td>
</tr>
<tr>
<td>o Summons Issuance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Parking Violations</td>
<td>21,930</td>
<td>6,082</td>
<td>7,379</td>
</tr>
<tr>
<td>- Health and Administrative Code Violations</td>
<td>6,697</td>
<td>1,649</td>
<td>2,504</td>
</tr>
<tr>
<td>o Abandoned Vehicles Removed</td>
<td>161</td>
<td>26</td>
<td>50</td>
</tr>
<tr>
<td>o Urban Park Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Cost of Reported Vandalism (000)</td>
<td>$650</td>
<td>$434</td>
<td>$343</td>
</tr>
<tr>
<td>FORESTRY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Public Service Requests Received</td>
<td>40,239</td>
<td>16,926</td>
<td>20,856</td>
</tr>
<tr>
<td>- Tree Removal</td>
<td>8,943</td>
<td>4,048</td>
<td>4,227</td>
</tr>
<tr>
<td>- Pruning</td>
<td>8,906</td>
<td>4,196</td>
<td>3,928</td>
</tr>
<tr>
<td>- Stump Removal</td>
<td>807</td>
<td>447</td>
<td>402</td>
</tr>
<tr>
<td>- Other</td>
<td>21,583</td>
<td>8,235</td>
<td>12,299</td>
</tr>
<tr>
<td>o Trees Removed</td>
<td>7,040</td>
<td>2,761</td>
<td>3,020</td>
</tr>
<tr>
<td>- Within 30 Days (%)</td>
<td>94%</td>
<td>92%</td>
<td>96%</td>
</tr>
<tr>
<td>o Trees Pruned</td>
<td>33,615</td>
<td>6,854</td>
<td>5,007</td>
</tr>
<tr>
<td>o Stumps Removed</td>
<td>5,507</td>
<td>2,571</td>
<td>587</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF PARKS AND RECREATION

#### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Cumulative Work Order Backlog</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Annual Tree Removal</td>
<td>0</td>
<td>222</td>
<td>658</td>
</tr>
<tr>
<td>- Pruning</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Stump Removal</td>
<td>4,622</td>
<td>2,540</td>
<td>7,295</td>
</tr>
</tbody>
</table>

#### RECREATION

- **Recreation Centers Total Attendance**: 3,492,217, 1,174,085, 1,227,775
  - Bronx Attendance: 561,516, 161,051, 164,420
  - Brooklyn Attendance: 826,048, 273,237, 296,558
  - Manhattan Attendance: 1,504,682, 544,253, 517,284
  - Queens Attendance: 518,554, 174,891, 222,712
  - Staten Island Attendance: 81,417, 20,653, 26,801

- **Attendance at Recreation Centers (%)**
  - Adult: 45%, 44.2%, 44.3%
  - Youth: 30%, 29.1%, 30.2%
  - Senior: 9%, 8.7%, 8.9%
  - Visitor: 6%, 4.7%, 7.0%
  - Recreation Center Special Events: 10%, 13.3%, 9.5%

- **Citywide Special Events and Tournaments Held by DPR**: 2,187, 607, 891

#### TECHNICAL SERVICES

- **Work Orders Completed**
  - Facility Repair (%): 100%, 100%, 100%

#### PROGRAMMATIC INDICATORS

- **Trees Planted**: 12,382, 0, 0

### Neighborhood Park and Playground Reconstruction

- **Designs Started**: 18, 8, 6
- **Construction Started**: 24, 12, 10
- **Construction Completed**: 31, 15, 11
  - Construction Projects Completed Early (%): 6%, 7%, 9%
  - Construction Projects Completed On Time (%): 23%, 27%, 36%
  - Construction Projects Completed Late (%): 71%, 67%, 55%

### Large, Major, and Regional Park Reconstruction

- **Designs Started**: 22, 9, 14
- **Construction Started**: 38, 25, 12
- **Construction Completed**: 41, 16, 9
  - Construction Projects Completed Early (%): 15%, 13%, 0%
  - Construction Projects Completed On Time (%): 22%, 19%, 56%
  - Construction Projects Completed Late (%): 63%, 69%, 44%
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RESEARCH</strong></td>
<td></td>
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<tr>
<td>o Total Number of Designated Properties</td>
<td>22,182</td>
<td>22,103</td>
<td>22,286</td>
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<tr>
<td>o Number of Buildings Heard at Public Hearings</td>
<td>16</td>
<td>9</td>
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<tr>
<td>o Number of Buildings Designated</td>
<td>15</td>
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<tr>
<td>- Requests for Evaluation Received</td>
<td>271</td>
<td>97</td>
<td>66</td>
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<tr>
<td>- Requests for Evaluation Acknowledged</td>
<td>271</td>
<td>97</td>
<td>66</td>
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<tr>
<td>o Records Access Requests Received</td>
<td>366</td>
<td>54</td>
<td>98</td>
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<tr>
<td>o Records Access Requests Granted</td>
<td>181</td>
<td>44</td>
<td>64</td>
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<td><strong>PRESERVATION</strong></td>
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<tr>
<td>o Work Permit Applications Received</td>
<td>7,875</td>
<td>2,766</td>
<td>2,758</td>
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<td>- Actions Taken</td>
<td>7,818</td>
<td>2,857</td>
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<td>- Work Permit Applications Approved</td>
<td>6,720</td>
<td>2,549</td>
<td>2,445</td>
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<td>- Work Permit Applications Denied</td>
<td>62</td>
<td>18</td>
<td>21</td>
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<td>- Work Permit Applications Withdrawn</td>
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<td>286</td>
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<td><strong>ENFORCEMENT</strong></td>
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<tr>
<td>o Warning Letters Issued</td>
<td>1,006</td>
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<td>304</td>
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<td>o Violations Cured at Warning Letter Stage</td>
<td>112</td>
<td>24</td>
<td>16</td>
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<tr>
<td>o Applications to Legalize or Remedy</td>
<td>420</td>
<td>205</td>
<td>200</td>
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<td>o Number of Warning Letters Pending</td>
<td>166</td>
<td>82</td>
<td>21</td>
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<td>o Stop Work Orders Issued</td>
<td>63</td>
<td>32</td>
<td>30</td>
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<td>o Notices of Violation Issued</td>
<td>308</td>
<td>67</td>
<td>67</td>
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<td>o Found in Violation at Environmental Control Board (ECB)</td>
<td>219</td>
<td>60</td>
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<td>o Violations Pending at ECB</td>
<td>18</td>
<td>5</td>
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<td><strong>HISTORIC PRESERVATION GRANT PROGRAM</strong></td>
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<td>o Inquiries Received</td>
<td>86</td>
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<tr>
<td>o Applications Received</td>
<td>45</td>
<td>11</td>
<td>12</td>
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<tr>
<td>- Grants Awarded</td>
<td>15</td>
<td>10</td>
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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
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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</thead>
<tbody>
<tr>
<td><strong>GUN STRATEGY</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>o Reports of Shooting Victims</td>
<td>1,835</td>
<td>715</td>
<td>733</td>
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<tr>
<td>o Reports of Shooting Incidents</td>
<td>1,563</td>
<td>611</td>
<td>631</td>
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<td>o Firearm Search Warrants</td>
<td>545</td>
<td>220</td>
<td>84</td>
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<td>o Arrests for Possession</td>
<td>4,161</td>
<td>1,507</td>
<td>1,449</td>
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<tr>
<td>o Weapons Confiscated</td>
<td>9,536</td>
<td>3,316</td>
<td>3,672</td>
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<tr>
<td><strong>YOUTH STRATEGY</strong></td>
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<tr>
<td>o Truants Returned to School</td>
<td>82,402</td>
<td>20,850</td>
<td>22,004</td>
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<td>o Youth Referral Reports</td>
<td>78,912</td>
<td>20,710</td>
<td>21,428</td>
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<tr>
<td>o Juvenile Reports</td>
<td>14,132</td>
<td>4,237</td>
<td>3,537</td>
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<td><strong>DRUG STRATEGY</strong></td>
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<tr>
<td>o Narcotics Search Warrants</td>
<td>2,868</td>
<td>829</td>
<td>293</td>
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<td>o Drug Confiscations (Pounds)</td>
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<tr>
<td>- Heroin</td>
<td>498</td>
<td>185</td>
<td>319</td>
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<tr>
<td>- Cocaine</td>
<td>12,834</td>
<td>3,576</td>
<td>1,752</td>
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<tr>
<td>- Marijuana</td>
<td>3,178</td>
<td>1,092</td>
<td>4,029</td>
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<tr>
<td>o Narcotics Arrests</td>
<td>103,356</td>
<td>39,419</td>
<td>34,143</td>
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<td><strong>DOMESTIC VIOLENCE STRATEGY</strong></td>
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<tr>
<td>o Domestic Incident Reports (DIRs)</td>
<td>249,622</td>
<td>89,303</td>
<td>81,906</td>
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<td>o Family Dispute Radio Runs</td>
<td>154,702</td>
<td>54,800</td>
<td>52,654</td>
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<td>o Family-Related Arrests</td>
<td>27,626</td>
<td>8,368</td>
<td>6,296</td>
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<td>o Violations of Orders of Protection Arrests</td>
<td>4,395</td>
<td>1,452</td>
<td>NA</td>
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<td><strong>QUALITY-OF-LIFE STRATEGY</strong></td>
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<tr>
<td>o Prostitution Arrests</td>
<td>2,958</td>
<td>1,113</td>
<td>876</td>
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<td>o Patronizing Prostitute Arrests</td>
<td>2,210</td>
<td>903</td>
<td>713</td>
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<td>o Graffiti Arrests</td>
<td>468</td>
<td>192</td>
<td>256</td>
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<tr>
<td>o Illegal Peddling Arrests</td>
<td>6,041</td>
<td>1,980</td>
<td>1,948</td>
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<tr>
<td>o Illegal Peddling Summonses</td>
<td>27,193</td>
<td>7,835</td>
<td>9,941</td>
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<tr>
<td>o Unreasonable Noise Summonses</td>
<td>14,665</td>
<td>3,547</td>
<td>4,648</td>
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</tbody>
</table>
## Police Department

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>COURTESY, PROFESSIONALISM, RESPECT STRATEGY</td>
<td></td>
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<tr>
<td>o Total Tests Conducted</td>
<td>7,212</td>
<td>2,436</td>
<td>2,450</td>
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<tr>
<td>o Test Results</td>
<td></td>
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<tr>
<td>- Exceptionally Good</td>
<td>22</td>
<td>4</td>
<td>6</td>
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<tr>
<td>- Acceptable</td>
<td>7,142</td>
<td>2,411</td>
<td>2,429</td>
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<tr>
<td>- Below Standard</td>
<td>48</td>
<td>21</td>
<td>15</td>
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<tr>
<td>TRAFFIC ENFORCEMENT STRATEGY</td>
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<tr>
<td>o Total Violation Summonses (000)</td>
<td>3,696</td>
<td>1,061</td>
<td>1,279</td>
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<tr>
<td>- Moving Violation</td>
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<td></td>
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<tr>
<td>Summons (Officers) (000)</td>
<td>1,231</td>
<td>347</td>
<td>455</td>
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<tr>
<td>- Parking Violation</td>
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<tr>
<td>Summons (Officers) (000)</td>
<td>2,465</td>
<td>714</td>
<td>824</td>
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<tr>
<td>o Parking Violation Summonses (Parking Enforcement Division) (000)</td>
<td>4,535</td>
<td>1,626</td>
<td>1,933</td>
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<tr>
<td>o Average Vehicle Speed – Midtown</td>
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<tr>
<td>- Crosstown (MPH)</td>
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<td>NA</td>
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<tr>
<td>- Avenues (MPH)</td>
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<td>NA</td>
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<tr>
<td>o Violation and Target Tows</td>
<td>112,956</td>
<td>35,924</td>
<td>39,471</td>
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<tr>
<td>o Tows per Person-Day</td>
<td>3.7</td>
<td>3.8</td>
<td>4.0</td>
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<td>Medallion Patrol</td>
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<tr>
<td>o Summonses Issued</td>
<td>20,451</td>
<td>7,208</td>
<td>6,727</td>
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<tr>
<td>- Owners</td>
<td>13,405</td>
<td>4,822</td>
<td>4,440</td>
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<tr>
<td>- Drivers</td>
<td>7,046</td>
<td>2,386</td>
<td>2,287</td>
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<tr>
<td>- Refusals</td>
<td>143</td>
<td>41</td>
<td>20</td>
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<tr>
<td>o Summonses Issued per Person per Day (Parking Enforcement Division)</td>
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<td></td>
<td></td>
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<tr>
<td>- Foot Patrol</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>- Motorized</td>
<td>39</td>
<td>39</td>
<td>38</td>
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<tr>
<td>UNIFORMED STAFFING</td>
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<tr>
<td>o Average Uniform Headcount</td>
<td>37,468</td>
<td>38,550</td>
<td>36,968</td>
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<tr>
<td>o Operational Strength Pool</td>
<td>33,428</td>
<td>32,415</td>
<td>30,594</td>
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<tr>
<td>- Operational Strength (Avg. Daily)</td>
<td>17,342</td>
<td>17,109</td>
<td>16,203</td>
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<tr>
<td>EMERGENCY RESPONSES</td>
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<tr>
<td>o 911 Calls (000)</td>
<td>11,805</td>
<td>4,218</td>
<td>4,203</td>
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<table>
<thead>
<tr>
<th>POLICE DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
</tr>
<tr>
<td>FY03</td>
</tr>
<tr>
<td>Annual Actual</td>
</tr>
<tr>
<td>---</td>
</tr>
<tr>
<td><strong>o Total Radio Runs (000)</strong></td>
</tr>
<tr>
<td>- By Patrol Borough</td>
</tr>
<tr>
<td>- Manhattan North</td>
</tr>
<tr>
<td>- Manhattan South</td>
</tr>
<tr>
<td>- Brooklyn North</td>
</tr>
<tr>
<td>- Brooklyn South</td>
</tr>
<tr>
<td>- Queens North</td>
</tr>
<tr>
<td>- Queens South</td>
</tr>
<tr>
<td>- Bronx</td>
</tr>
<tr>
<td>- Staten Island</td>
</tr>
<tr>
<td><strong>o NYPD Crime-in-Progress Radio Runs (000)</strong></td>
</tr>
<tr>
<td>- Total</td>
</tr>
<tr>
<td>- By Patrol Borough</td>
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<tr>
<td>- Manhattan North</td>
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<tr>
<td>- Manhattan South</td>
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<tr>
<td>- Brooklyn North</td>
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<tr>
<td>- Brooklyn South</td>
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<tr>
<td>- Queens North</td>
</tr>
<tr>
<td>- Queens South</td>
</tr>
<tr>
<td>- Bronx</td>
</tr>
<tr>
<td>- Staten Island</td>
</tr>
<tr>
<td><strong>o Avg. Response Time to Crime-in-Progress Calls (Minutes)</strong></td>
</tr>
<tr>
<td>- Citywide</td>
</tr>
<tr>
<td>- Critical</td>
</tr>
<tr>
<td>- Serious</td>
</tr>
<tr>
<td>- Non-Critical</td>
</tr>
<tr>
<td>- By Patrol Borough</td>
</tr>
<tr>
<td>- Manhattan North</td>
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<tr>
<td>- Manhattan South</td>
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<td>- Brooklyn North</td>
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<td>- Brooklyn South</td>
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<tr>
<td>- Queens North</td>
</tr>
<tr>
<td>- Queens South</td>
</tr>
<tr>
<td>- Bronx</td>
</tr>
<tr>
<td>- Staten Island</td>
</tr>
</tbody>
</table>

**SCHOOL SAFETY**

| o Murder | 0 | 0 | 0 |
| o Rape | 5 | 2 | 1 |
| o Sex Offenses | 380 | 82 | 77 |
| o Robbery | 264 | 62 | 76 |
| o Assault (Felonious) | 341 | 62 | 73 |
| o Assault (Misdemeanor) | 1,774 | 280 | 315 |
| o Kidnapping | 2 | 0 | 0 |
| o Burglary | 137 | 65 | 72 |
| o Grand Larceny | 459 | 125 | 99 |
| o Grand Larceny Auto | 8 | 0 | 0 |
| o Arson | 26 | 10 | 7 |
| o Menacing | 212 | 29 | 42 |
| o Reckless Endangerment | 86 | 11 | 14 |
| o Suicide | 0 | 0 | 0 |
## Police Department

### Indicators for Annual 4-Month 4-Month Missions

<table>
<thead>
<tr>
<th>Major Missions</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attempted Suicide</td>
<td>13</td>
<td>2</td>
<td>1</td>
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<tr>
<td>Criminal Mischief</td>
<td>379</td>
<td>68</td>
<td>93</td>
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<tr>
<td>Petty Larceny</td>
<td>1,041</td>
<td>143</td>
<td>185</td>
</tr>
<tr>
<td>Riot</td>
<td>5</td>
<td>2</td>
<td>0</td>
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<tr>
<td>False Alarm</td>
<td>58</td>
<td>7</td>
<td>7</td>
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<tr>
<td>Bomb Threats</td>
<td>188</td>
<td>58</td>
<td>25</td>
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<tr>
<td>Weapons Possession</td>
<td>282</td>
<td>45</td>
<td>76</td>
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<tr>
<td>Possession of Dangerous Instrument</td>
<td>2,149</td>
<td>429</td>
<td>401</td>
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<tr>
<td>Controlled Substance</td>
<td>40</td>
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<td>11</td>
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<tr>
<td>Marijuana</td>
<td>665</td>
<td>99</td>
<td>168</td>
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<tr>
<td>Harassment</td>
<td>4,242</td>
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<td>702</td>
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<td>Disorderly Conduct</td>
<td>1,600</td>
<td>276</td>
<td>404</td>
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<td>Trespassing</td>
<td>501</td>
<td>95</td>
<td>114</td>
</tr>
<tr>
<td>Loitering</td>
<td>23</td>
<td>7</td>
<td>9</td>
</tr>
<tr>
<td>Grand Total</td>
<td>14,880</td>
<td>2,795</td>
<td>2,972</td>
</tr>
</tbody>
</table>

#### Reported Incidents by Location

- High Schools: 7,591, 1,478, 1,666
- Middle Schools: 4,230, 694, 751
- Elementary Schools: 2,340, 480, 395
- Special Education: 719, 143, 160

### Crime

#### Total Major Felony Crime

- Murder & Non-Negligent Manslaughter: 599, 210, 204
- Forcible Rape: 1,431, 496, 509
- Robbery: 26,979, 10,070, 9,433
- Felonious Assault: 19,689, 7,584, 6,865
- Burglary: 29,447, 11,094, 10,777
- Grand Larceny: 44,813, 16,033, 16,918
- Grand Larceny Motor Vehicle: 24,711, 9,469, 8,178

#### By Patrol Borough

- Manhattan North: 15,773, 5,814, 5,623
- Manhattan South: 23,920, 8,692, 8,526
- Brooklyn North: 20,142, 7,733, 7,349
- Brooklyn South: 24,892, 9,344, 9,118
- Queens North: 20,253, 7,290, 6,911
- Queens South: 14,485, 5,401, 5,018
- Bronx: 24,639, 9,399, 9,044
- Staten Island: 3,565, 1,283, 1,295

### Arrests

#### Total Arrests

- 343,035, 117,975, 114,709

#### Major Felony Arrests

- Murder & Non-Negligent Manslaughter: 43,490, 16,057, 14,884
- Rape: 552, 174, 187
- Robbery: 1,434, 484, 491
- Felonious Assault: 11,672, 4,241, 4,034
- Grand Larceny: 15,600, 5,780, 5,297

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### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Burglary</td>
<td>4,992</td>
<td>1,870</td>
<td>1,861</td>
</tr>
<tr>
<td>- Grand Larceny</td>
<td>7,155</td>
<td>2,630</td>
<td>2,307</td>
</tr>
<tr>
<td>- Grand Larceny Motor Vehicle</td>
<td>2,085</td>
<td>878</td>
<td>707</td>
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<tr>
<td>Total Narcotics Arrests</td>
<td>103,356</td>
<td>39,419</td>
<td>34,463</td>
</tr>
<tr>
<td>- Felony Narcotics Arrests</td>
<td>27,725</td>
<td>10,505</td>
<td>8,133</td>
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<tr>
<td>- Misdemeanor Narcotics Arrests</td>
<td>74,867</td>
<td>28,640</td>
<td>26,095</td>
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<tr>
<td>- Violations</td>
<td>764</td>
<td>274</td>
<td>235</td>
</tr>
<tr>
<td>Driving-While-Intoxicated Arrests</td>
<td>5,329</td>
<td>1,929</td>
<td>2,200</td>
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</table>

### CRIME IN HOUSING DEVELOPMENTS

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Felony Crimes</td>
<td>5,565</td>
<td>2,139</td>
<td>2,031</td>
</tr>
<tr>
<td>- Murder &amp; Non-Negligent Manslaughter</td>
<td>68</td>
<td>32</td>
<td>26</td>
</tr>
<tr>
<td>- Forcible Rape</td>
<td>152</td>
<td>50</td>
<td>57</td>
</tr>
<tr>
<td>- Robbery</td>
<td>1,616</td>
<td>572</td>
<td>552</td>
</tr>
<tr>
<td>- Felonious Assault</td>
<td>1,895</td>
<td>752</td>
<td>685</td>
</tr>
<tr>
<td>- Burglary</td>
<td>545</td>
<td>232</td>
<td>203</td>
</tr>
<tr>
<td>- Grand Larceny</td>
<td>751</td>
<td>271</td>
<td>305</td>
</tr>
<tr>
<td>- Grand Larceny Motor Vehicle</td>
<td>538</td>
<td>230</td>
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### CRIME IN TRANSIT SYSTEM

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major Felony Crimes</td>
<td>3,437</td>
<td>1,292</td>
<td>1,067</td>
</tr>
<tr>
<td>- Murder &amp; Non-Negligent Manslaughter</td>
<td>3</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>- Forcible Rape</td>
<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>- Robbery</td>
<td>1,211</td>
<td>426</td>
<td>365</td>
</tr>
<tr>
<td>- Felonious Assault</td>
<td>293</td>
<td>90</td>
<td>64</td>
</tr>
<tr>
<td>- Burglary</td>
<td>13</td>
<td>5</td>
<td>3</td>
</tr>
<tr>
<td>- Grand Larceny</td>
<td>1,915</td>
<td>770</td>
<td>632</td>
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</table>

### ARREST-TO-ARRAIGNMENT

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Avg. Arrest-to-Arraignment Time (Hours)</th>
<th>Avg. Arrest-to-Complaint Sworn Time (Hours)</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Citywide</td>
<td>22.7</td>
<td>9.9</td>
</tr>
<tr>
<td>- Bronx</td>
<td>25.9</td>
<td>11.7</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>22.9</td>
<td>9.5</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>22.9</td>
<td>9.7</td>
</tr>
<tr>
<td>- Queens</td>
<td>19.3</td>
<td>9.7</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>19.9</td>
<td>10.2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Avg. Arrest-to-Complaint Sworn Time (Hours)</th>
<th>Citywide</th>
<th>Bronx</th>
<th>Brooklyn</th>
<th>Manhattan</th>
<th>Queens</th>
<th>Staten Island</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Citywide</td>
<td>9.9</td>
<td>11.7</td>
<td>9.5</td>
<td>9.7</td>
<td>9.7</td>
<td>10.2</td>
</tr>
<tr>
<td>- Bronx</td>
<td>9.5</td>
<td>11.0</td>
<td>9.5</td>
<td>9.8</td>
<td>9.9</td>
<td>10.9</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>9.7</td>
<td>9.8</td>
<td>9.3</td>
<td>9.3</td>
<td>9.9</td>
<td>10.2</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>9.7</td>
<td>9.3</td>
<td>9.3</td>
<td>9.3</td>
<td>9.9</td>
<td>10.2</td>
</tr>
<tr>
<td>- Queens</td>
<td>9.7</td>
<td>8.9</td>
<td>10.9</td>
<td>9.9</td>
<td>10.2</td>
<td>10.2</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>10.2</td>
<td>9.9</td>
<td>10.2</td>
<td>10.2</td>
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</table>
## Fire Extinguishments

<table>
<thead>
<tr>
<th>INDICATOR</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Emergency Incidents</td>
<td>432,969</td>
<td>149,891</td>
<td>156,538</td>
</tr>
<tr>
<td>- Structural Fires</td>
<td>26,452</td>
<td>8,245</td>
<td>8,868</td>
</tr>
<tr>
<td>- Nonstructural Fires</td>
<td>24,693</td>
<td>8,887</td>
<td>7,894</td>
</tr>
<tr>
<td>- Nonfire Emergencies</td>
<td>176,329</td>
<td>60,561</td>
<td>62,086</td>
</tr>
<tr>
<td>- Medical Emergencies (CFR-D)</td>
<td>162,972</td>
<td>55,389</td>
<td>62,029</td>
</tr>
<tr>
<td>- Malicious False Alarms</td>
<td>42,523</td>
<td>16,809</td>
<td>15,661</td>
</tr>
<tr>
<td>Fire Malicious False Calls</td>
<td>141,733</td>
<td>56,941</td>
<td>51,862</td>
</tr>
<tr>
<td>Fire Civilian Death Rate per 100,000 Population</td>
<td>1.40</td>
<td>0.22</td>
<td>0.36</td>
</tr>
<tr>
<td>Serious Fires per 1,000 Structural Fires</td>
<td>113</td>
<td>106</td>
<td>124</td>
</tr>
</tbody>
</table>

## Runs

<table>
<thead>
<tr>
<th>INDICATOR</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fire Units Average Runs</td>
<td>2,527</td>
<td>846</td>
<td>905</td>
</tr>
<tr>
<td>- Per Engine Company</td>
<td>2,712</td>
<td>916</td>
<td>1,009</td>
</tr>
<tr>
<td>- Per Ladder Company</td>
<td>2,255</td>
<td>743</td>
<td>756</td>
</tr>
<tr>
<td>Total Fire Unit Runs</td>
<td>892,017</td>
<td>298,565</td>
<td>313,882</td>
</tr>
<tr>
<td>- Structural Fires</td>
<td>126,385</td>
<td>38,877</td>
<td>42,011</td>
</tr>
<tr>
<td>- Nonstructural Fires</td>
<td>62,348</td>
<td>20,219</td>
<td>18,660</td>
</tr>
<tr>
<td>- Nonfire Emergencies</td>
<td>415,853</td>
<td>138,313</td>
<td>145,759</td>
</tr>
<tr>
<td>- Medical Emergencies (CFR-D)</td>
<td>171,545</td>
<td>58,443</td>
<td>65,162</td>
</tr>
<tr>
<td>- Malicious False Alarms</td>
<td>115,886</td>
<td>42,713</td>
<td>42,290</td>
</tr>
</tbody>
</table>

Average Fire Unit Response Time

<table>
<thead>
<tr>
<th>INDICATOR</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Citywide Response Time to All Emergencies</td>
<td>4.48</td>
<td>4.43</td>
<td>4.55</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4.52</td>
<td>4.49</td>
<td>4.57</td>
</tr>
<tr>
<td>- Bronx</td>
<td>4.55</td>
<td>4.49</td>
<td>4.57</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>5.02</td>
<td>4.58</td>
<td>5.12</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>4.26</td>
<td>4.18</td>
<td>4.31</td>
</tr>
<tr>
<td>- Queens</td>
<td>5.08</td>
<td>5.04</td>
<td>5.19</td>
</tr>
<tr>
<td>Average Citywide Response Time to Structural Fires</td>
<td>4.17</td>
<td>4.14</td>
<td>4.25</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4.18</td>
<td>4.18</td>
<td>4.32</td>
</tr>
<tr>
<td>- Bronx</td>
<td>4.19</td>
<td>4.16</td>
<td>4.22</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>4.40</td>
<td>4.32</td>
<td>4.50</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>3.55</td>
<td>3.51</td>
<td>3.59</td>
</tr>
<tr>
<td>- Queens</td>
<td>4.47</td>
<td>4.46</td>
<td>5.01</td>
</tr>
<tr>
<td>Average Citywide Response Time to Medical Emergencies</td>
<td>4.27</td>
<td>4.18</td>
<td>4.31</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4.22</td>
<td>4.14</td>
<td>4.28</td>
</tr>
<tr>
<td>- Bronx</td>
<td>4.35</td>
<td>4.24</td>
<td>4.40</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>4.39</td>
<td>4.30</td>
<td>4.39</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>4.13</td>
<td>4.04</td>
<td>4.17</td>
</tr>
<tr>
<td>- Queens</td>
<td>4.45</td>
<td>4.37</td>
<td>4.50</td>
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</tbody>
</table>
### Fire Department

#### Indicators for Major Missions

<table>
<thead>
<tr>
<th>Mission</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fire Department</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Average Citywide Response Time to Nonstructural Fires</td>
<td>4:47</td>
<td>4:46</td>
<td>4:56</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4:42</td>
<td>4:42</td>
<td>4:51</td>
</tr>
<tr>
<td>- Bronx</td>
<td>4:48</td>
<td>4:47</td>
<td>5:00</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>5:30</td>
<td>5:28</td>
<td>5:30</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>4:23</td>
<td>4:15</td>
<td>4:33</td>
</tr>
<tr>
<td>- Queens</td>
<td>5:14</td>
<td>5:21</td>
<td>5:18</td>
</tr>
<tr>
<td>o Average Citywide Response Time to Nonfire Emergencies</td>
<td>5:18</td>
<td>5:16</td>
<td>5:27</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>5:21</td>
<td>5:23</td>
<td>5:28</td>
</tr>
<tr>
<td>- Bronx</td>
<td>5:26</td>
<td>5:24</td>
<td>5:30</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>5:31</td>
<td>5:31</td>
<td>5:47</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>4:51</td>
<td>4:46</td>
<td>5:00</td>
</tr>
<tr>
<td>- Queens</td>
<td>5:41</td>
<td>5:36</td>
<td>5:56</td>
</tr>
</tbody>
</table>

#### Emergency Medical Service

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o 911 Contacts</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- to EMS</td>
<td>1,194,368</td>
<td>409,408</td>
<td>420,232</td>
</tr>
<tr>
<td>o Medical Emergency Incidents</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Segment 1 - Cardiac Arrest</td>
<td>25,331</td>
<td>8,014</td>
<td>8,712</td>
</tr>
<tr>
<td>- Segments 1-3</td>
<td>391,543</td>
<td>130,620</td>
<td>137,555</td>
</tr>
<tr>
<td>- Segments 1-7</td>
<td>1,083,592</td>
<td>370,065</td>
<td>379,608</td>
</tr>
<tr>
<td>- Segments 1-8</td>
<td>1,088,378</td>
<td>371,676</td>
<td>381,307</td>
</tr>
<tr>
<td>o Ambulance Runs</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Segment 1</td>
<td>55,871</td>
<td>17,717</td>
<td>18,875</td>
</tr>
<tr>
<td>- Segments 1-3</td>
<td>519,828</td>
<td>172,861</td>
<td>179,272</td>
</tr>
<tr>
<td>- Segments 1-7</td>
<td>1,260,639</td>
<td>429,527</td>
<td>434,748</td>
</tr>
<tr>
<td>- Segments 1-8</td>
<td>1,267,340</td>
<td>431,905</td>
<td>437,171</td>
</tr>
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</table>

#### EMS Units Response Time to Medical Emergencies

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents</td>
<td>6:54</td>
<td>6:53</td>
<td>7:08</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>6:27</td>
<td>6:31</td>
<td>6:48</td>
</tr>
<tr>
<td>- Bronx</td>
<td>7:05</td>
<td>7:03</td>
<td>7:08</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>6:56</td>
<td>6:54</td>
<td>7:22</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>6:55</td>
<td>6:51</td>
<td>7:18</td>
</tr>
<tr>
<td>- Queens</td>
<td>7:13</td>
<td>7:12</td>
<td>7:15</td>
</tr>
</tbody>
</table>

#### Combined Response Time to Medical Emergencies (EMS/CFR-D)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Average Combined Citywide Response Time Including First Responder (CFR-D)</td>
<td>5:57</td>
<td>5:53</td>
<td>6:08</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>5:32</td>
<td>5:34</td>
<td>5:51</td>
</tr>
<tr>
<td>- Bronx</td>
<td>6:15</td>
<td>6:13</td>
<td>6:19</td>
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<tr>
<td>- Staten Island</td>
<td>5:48</td>
<td>5:43</td>
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</tr>
<tr>
<td>- Brooklyn</td>
<td>5:53</td>
<td>5:47</td>
<td>6:10</td>
</tr>
<tr>
<td>- Queens</td>
<td>6:10</td>
<td>6:07</td>
<td>6:12</td>
</tr>
<tr>
<td>o Segment 1 (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Incidents Responded to in Less Than 6 Minutes</td>
<td>68%</td>
<td>68%</td>
<td>67%</td>
</tr>
<tr>
<td>- Including First Responder</td>
<td>85%</td>
<td>85%</td>
<td>83%</td>
</tr>
</tbody>
</table>
## Fire Department

### Indicators for Major Missions

<table>
<thead>
<tr>
<th>Segments 1-3 (%)</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidents Responded to in Less Than 6 Minutes</td>
<td>45%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td>Including First Responder</td>
<td>61%</td>
<td>62%</td>
<td>61%</td>
</tr>
<tr>
<td>Incidents Responded to in Less Than 10 Minutes</td>
<td>86%</td>
<td>86%</td>
<td>85%</td>
</tr>
<tr>
<td>Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units</td>
<td>58%</td>
<td>57%</td>
<td>59%</td>
</tr>
</tbody>
</table>

| Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%) | 79% | 79% | 79% |

<table>
<thead>
<tr>
<th>Segments 4-8 (%)</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Incidents Responded to in Less Than 10 Minutes (%)</td>
<td>72%</td>
<td>72%</td>
<td>71%</td>
</tr>
</tbody>
</table>

### AMBULANCE OPERATIONS

<table>
<thead>
<tr>
<th>Tours per Day (%)</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Number of Municipal Tours per Day</td>
<td>535</td>
<td>541</td>
<td>534</td>
</tr>
<tr>
<td>Average Number of Voluntary Tours per Day</td>
<td>379</td>
<td>362</td>
<td>398</td>
</tr>
<tr>
<td>Total Average Tours per Day</td>
<td>914</td>
<td>903</td>
<td>932</td>
</tr>
</tbody>
</table>

### FIRE INVESTIGATION

<table>
<thead>
<tr>
<th>Investigations (Cases)</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Investigations</td>
<td>6,292</td>
<td>2,064</td>
<td>2,032</td>
</tr>
<tr>
<td>Total Arson Fires</td>
<td>2,340</td>
<td>918</td>
<td>619</td>
</tr>
<tr>
<td>Total Arrests by Marshals</td>
<td>265</td>
<td>80</td>
<td>92</td>
</tr>
</tbody>
</table>

### FIRE PREVENTION

<table>
<thead>
<tr>
<th>Inspections Performed by Fire Prevention Staff</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspections per Person-Day</td>
<td>216,776</td>
<td>76,054</td>
<td>74,961</td>
</tr>
<tr>
<td>Completed Inspections</td>
<td>183,403</td>
<td>60,594</td>
<td>62,186</td>
</tr>
<tr>
<td>Revenues Collected (000)</td>
<td>$40,065</td>
<td>$13,814</td>
<td>$14,389</td>
</tr>
<tr>
<td>Hazard Complaints Received</td>
<td>2,102</td>
<td>969</td>
<td>792</td>
</tr>
<tr>
<td>Resolved Within 1 Day (%)</td>
<td>77%</td>
<td>72%</td>
<td>82%</td>
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<tr>
<td>Violations Issued</td>
<td>66,276</td>
<td>24,924</td>
<td>23,234</td>
</tr>
<tr>
<td>Violation Orders</td>
<td>20,712</td>
<td>6,866</td>
<td>7,944</td>
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<tr>
<td>Notices of Violation Items</td>
<td>48,297</td>
<td>18,058</td>
<td>15,290</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>------------------------------</td>
<td>-------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>o Violations Corrected</td>
<td>63,644</td>
<td>22,706</td>
<td>22,257</td>
</tr>
<tr>
<td>- Violation Orders</td>
<td>20,912</td>
<td>7,740</td>
<td>6,613</td>
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<tr>
<td>- Notices of Violation Items</td>
<td>45,893</td>
<td>14,966</td>
<td>15,644</td>
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<tr>
<td>o Summonses Issued</td>
<td>3,040</td>
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<td>1,471</td>
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<td>o Field Force Inspections</td>
<td>46,885</td>
<td>NA</td>
<td>25,214</td>
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<td>- Public/Commercial Buildings</td>
<td>18,298</td>
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<td>- Residential Buildings</td>
<td>28,587</td>
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<td>o Violations Issued</td>
<td>5,280</td>
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<td>- Violation Orders</td>
<td>4,137</td>
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<td>- Notices of Violation Items</td>
<td>1,143</td>
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<tr>
<td>o Violations Corrected</td>
<td>4,898</td>
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<td>- Violation Orders</td>
<td>3,941</td>
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<td>- Notices of Violation Items</td>
<td>957</td>
<td>NA</td>
<td>425</td>
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</table>

**SOCIAL CLUB TASK FORCE**

<p>| o Inspections Completed      | NA          | NA                  | NA                  |
| o Violations Issued          | NA          | NA                  | NA                  |
| o Summonses Issued           | NA          | NA                  | NA                  |
| o Vacate Orders Issued       | NA          | NA                  | NA                  |</p>
<table>
<thead>
<tr>
<th>SECURITY</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
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<tbody>
<tr>
<td>o Admissions</td>
<td>109,445</td>
<td>39,203</td>
<td>36,138</td>
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<tr>
<td>o Average Daily Population</td>
<td>14,533</td>
<td>14,249</td>
<td>13,841</td>
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<tr>
<td>- Pretrial Detention</td>
<td>10,192</td>
<td>10,033</td>
<td>9,569</td>
</tr>
<tr>
<td>- Sentenced</td>
<td>2,660</td>
<td>2,542</td>
<td>2,723</td>
</tr>
<tr>
<td>- State: Total</td>
<td>1,681</td>
<td>1,676</td>
<td>1,550</td>
</tr>
<tr>
<td>- Parole Violators</td>
<td>1,184</td>
<td>1,193</td>
<td>1,091</td>
</tr>
<tr>
<td>- Newly Sentenced</td>
<td>268</td>
<td>266</td>
<td>224</td>
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<tr>
<td>- Court Order</td>
<td>229</td>
<td>217</td>
<td>235</td>
</tr>
<tr>
<td>o State-Ready Inmates</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Overdue for Transfer (Exceeding 48 Hours)</td>
<td>189</td>
<td>192</td>
<td>147</td>
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<tr>
<td>o Average Male Population</td>
<td>13,322</td>
<td>13,057</td>
<td>12,710</td>
</tr>
<tr>
<td>o Average Female Population</td>
<td>1,211</td>
<td>1,192</td>
<td>1,122</td>
</tr>
<tr>
<td>o Average Length of Stay (Days)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Systemwide</td>
<td>48.8</td>
<td>44.8</td>
<td>47.3</td>
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<tr>
<td>- Sentenced</td>
<td>40.7</td>
<td>37.8</td>
<td>42.7</td>
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<tr>
<td>- Detainee</td>
<td>45.5</td>
<td>41.4</td>
<td>43.7</td>
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<tr>
<td>- Parole Violator</td>
<td>63.3</td>
<td>59.7</td>
<td>58.1</td>
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<tr>
<td>o Population as Percent of Capacity</td>
<td>97.4%</td>
<td>97.1%</td>
<td>96.1%</td>
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<tr>
<td>o Average Cost per Inmate per Year</td>
<td>$58,860</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Annual Readmission Rate</td>
<td>47%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Escapes</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o Suicides</td>
<td>6</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>o Inmate-on-Inmate Violence</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Stabbings and Slashings</td>
<td>40</td>
<td>9</td>
<td>14</td>
</tr>
<tr>
<td>- Fight/Assault Infractions</td>
<td>6,283</td>
<td>2,014</td>
<td>2,034</td>
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<tr>
<td>o Jail-Based Arrests of Inmates</td>
<td>671</td>
<td>238</td>
<td>215</td>
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<tr>
<td>o Arrests of Visitors for Criminal Charges</td>
<td>341</td>
<td>104</td>
<td>138</td>
</tr>
<tr>
<td>o Department Use of Force</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Total Number of Incidents of Use of Force</td>
<td>1,647</td>
<td>549</td>
<td>474</td>
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<tr>
<td>o Total Number of Use of Force Investigations</td>
<td>1,870</td>
<td>772</td>
<td>835</td>
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<tr>
<td>- Total Number of Open Cases at End of Period</td>
<td>361</td>
<td>278</td>
<td>288</td>
</tr>
<tr>
<td>- Findings of Justified Use of Force</td>
<td>1,478</td>
<td>488</td>
<td>544</td>
</tr>
<tr>
<td>- Prior Years</td>
<td>214</td>
<td>211</td>
<td>317</td>
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<tr>
<td>- Findings of Unnecessary Use of Force</td>
<td>31</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>- Prior Years</td>
<td>9</td>
<td>6</td>
<td>2</td>
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## DEPARTMENT OF CORRECTION

### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Number of Searches</td>
<td>409,926</td>
<td>142,692</td>
<td>48,548</td>
</tr>
<tr>
<td>o Number of Weapons Recovered</td>
<td>2,152</td>
<td>647</td>
<td>909</td>
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</table>

### PROGRAM SERVICES

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Average Daily Attendance in the School Programs</td>
<td>1,032</td>
<td>939</td>
<td>822</td>
</tr>
<tr>
<td>o Inmates Taking General Equivalency Diploma (GED) Exams</td>
<td>416</td>
<td>111</td>
<td>65</td>
</tr>
<tr>
<td>o Inmates Passing GED Exams</td>
<td>67%</td>
<td>54%</td>
<td>68%</td>
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</table>

### CORRECTIONAL OPTIONS UNIT PROGRAMS

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Inmates Admitted to High Impact Incarceration Program (HIIP)</td>
<td>406</td>
<td>153</td>
<td>267</td>
</tr>
<tr>
<td>o Inmates Graduating from HIIP</td>
<td>92%</td>
<td>89%</td>
<td>NA</td>
</tr>
<tr>
<td>o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)</td>
<td>339</td>
<td>108</td>
<td>166</td>
</tr>
<tr>
<td>o Inmates Graduating from STEP</td>
<td>75%</td>
<td>70%</td>
<td>NA</td>
</tr>
<tr>
<td>o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs</td>
<td>8,840</td>
<td>3,788</td>
<td>2,982</td>
</tr>
<tr>
<td>o Average Daily Number of Inmates in Vocational Skills Training Programs</td>
<td>141</td>
<td>142</td>
<td>101</td>
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### HEALTH SERVICES

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Average Daily Number of Inmates in Medical/Surgical Hospital Beds</td>
<td>30</td>
<td>37</td>
<td>25</td>
</tr>
<tr>
<td>o Number of Hospital Runs</td>
<td>4,788</td>
<td>1,729</td>
<td>1,450</td>
</tr>
<tr>
<td>o Average Daily Number of Hospital Runs</td>
<td>13</td>
<td>14</td>
<td>12</td>
</tr>
<tr>
<td>o Inmates Entering Methadone Detoxification Program</td>
<td>17,153</td>
<td>6,239</td>
<td>5,708</td>
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<tr>
<td>o Inmates Discharged through Compassionate Release Program</td>
<td>19</td>
<td>5</td>
<td>9</td>
</tr>
<tr>
<td>o CDU Admissions</td>
<td>1,056</td>
<td>380</td>
<td>343</td>
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### MENTAL HEALTH SERVICES

<table>
<thead>
<tr>
<th></th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds</td>
<td>59</td>
<td>55</td>
<td>59</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>VICTIM SERVICES</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>o VINE System Registrations</td>
<td>3,073</td>
<td>1,125</td>
<td>1,049</td>
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<tr>
<td>o VINE Confirmed Notifications</td>
<td>2,542</td>
<td>790</td>
<td>801</td>
</tr>
<tr>
<td>o VINE Unconfirmed Notifications</td>
<td>1,179</td>
<td>376</td>
<td>279</td>
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<tr>
<td>SUPPORT SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Number of Inmates Delivered to Court</td>
<td>332,510</td>
<td>112,649</td>
<td>105,919</td>
</tr>
<tr>
<td>o Inmates Delivered to Court On Time</td>
<td>89.4%</td>
<td>88.7%</td>
<td>90.2%</td>
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<tr>
<td>o On-Trial Inmates Delivered to Court On Time</td>
<td>99.9%</td>
<td>99.9%</td>
<td>98.7%</td>
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<tr>
<td>Indicator</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>---------------------------------------------------------------------------</td>
<td>-------------</td>
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<td>---------------------</td>
</tr>
<tr>
<td>ADULT COURT INVESTIGATIONS</td>
<td></td>
<td></td>
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<tr>
<td>Investigation Reports Completed</td>
<td>30,487</td>
<td>10,323</td>
<td>9,376</td>
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<tr>
<td>- Felonies</td>
<td>22,865</td>
<td>7,245</td>
<td>6,563</td>
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<tr>
<td>- Misdemeanors</td>
<td>7,622</td>
<td>3,078</td>
<td>2,813</td>
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<tr>
<td>Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)</td>
<td>NA</td>
<td>89%</td>
<td>NA</td>
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<tr>
<td>ADULT COURT SUPERVISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cases Assigned to Supervision Tracks (End of Period)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Enforcement Track</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Blue Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Amber Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Green Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Red Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Special Conditions Track</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Reporting Track</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Intensive Supervision Program</td>
<td>NA</td>
<td>683</td>
<td>668</td>
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<tr>
<td>- Short-Term Alternative to Remand and Treatment Program</td>
<td>NA</td>
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<td>NA</td>
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<tr>
<td>Intrustate/Interstate Cases (End of Period)</td>
<td>2,312</td>
<td>2,266</td>
<td>3,167</td>
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<tr>
<td>Warrant Cases (End of Period)</td>
<td>17,017</td>
<td>16,912</td>
<td>16,995</td>
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<td>Cases Received During Period</td>
<td>11,730</td>
<td>3,781</td>
<td>3,345</td>
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<tr>
<td>- High Risk</td>
<td>5,630</td>
<td>1,785</td>
<td>1,739</td>
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<tr>
<td>- Low Risk</td>
<td>6,100</td>
<td>1,996</td>
<td>1,606</td>
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<tr>
<td>Cases Removed from Supervision</td>
<td>18,613</td>
<td>5,371</td>
<td>4,753</td>
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<tr>
<td>- Completed (Maximum Expiration)</td>
<td>7,970</td>
<td>2,784</td>
<td>2,256</td>
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<tr>
<td>- Early Discharge</td>
<td>2,473</td>
<td>1,079</td>
<td>243</td>
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<tr>
<td>- Probation Revoked</td>
<td>5,564</td>
<td>1,128</td>
<td>982</td>
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<tr>
<td>- Other</td>
<td>2,606</td>
<td>380</td>
<td>1,272</td>
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<td>Probation Pass-Through Population</td>
<td>73,377</td>
<td>62,396</td>
<td>59,222</td>
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<tr>
<td>- Felonies</td>
<td>46,228</td>
<td>42,444</td>
<td>36,718</td>
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<tr>
<td>- Misdemeanors</td>
<td>27,149</td>
<td>19,952</td>
<td>22,504</td>
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<tr>
<td>Average Caseload (End of Period)</td>
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<td></td>
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<tr>
<td>- Enforcement Track</td>
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</tr>
<tr>
<td>- Blue Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Amber Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Green Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Red Unit</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Special Conditions Track</td>
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<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Reporting Track</td>
<td>NA</td>
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<td>NA</td>
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<tr>
<td>- Intensive Supervision Program</td>
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<td>20.0</td>
<td>19.0</td>
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<td>- Short-Term Alternative to Remand and Treatment Program</td>
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<td>NA</td>
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<tr>
<td>Total Violations Filed</td>
<td>11,093</td>
<td>3,324</td>
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## Department of Probation

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Total Cases Reaching Final Disposition</td>
<td>10,598</td>
<td>1,977</td>
<td>2,373</td>
</tr>
<tr>
<td>- Revocation and Incarceration Rate</td>
<td>52.5%</td>
<td>57.0%</td>
<td>41.0%</td>
</tr>
<tr>
<td>FIELD SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Warrants Received During Period</td>
<td>4,445</td>
<td>1,727</td>
<td>976</td>
</tr>
<tr>
<td>- Warrants Received, Nightwatch Program</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Total Warrants Executed During Period</td>
<td>3,784</td>
<td>1,479</td>
<td>981</td>
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<tr>
<td>- Warrants Executed, Nightwatch Program</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Total Field Checks</td>
<td>NA</td>
<td>10,999</td>
<td>2,113</td>
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<tr>
<td>- Field Checks, Nightwatch Program</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>FAMILY COURT INTAKE</td>
<td></td>
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<tr>
<td>o Cases Received During Period</td>
<td>14,776</td>
<td>4,438</td>
<td>3,706</td>
</tr>
<tr>
<td>- Juvenile Delinquent</td>
<td>8,121</td>
<td>2,302</td>
<td>2,341</td>
</tr>
<tr>
<td>- Persons In Need of Supervision (PINS)</td>
<td>6,655</td>
<td>2,136</td>
<td>1,365</td>
</tr>
<tr>
<td>o Cases Referred to Petition</td>
<td>8,221</td>
<td>2,993</td>
<td>1,924</td>
</tr>
<tr>
<td>- Juvenile Delinquent</td>
<td>6,205</td>
<td>2,049</td>
<td>1,390</td>
</tr>
<tr>
<td>- Persons In Need of Supervision (PINS)</td>
<td>2,016</td>
<td>944</td>
<td>534</td>
</tr>
<tr>
<td>o Cases Diverted</td>
<td>5,071</td>
<td>1,445</td>
<td>1,215</td>
</tr>
<tr>
<td>- Juvenile Delinquent</td>
<td>1,170</td>
<td>253</td>
<td>433</td>
</tr>
<tr>
<td>- Persons In Need of Supervision (PINS)</td>
<td>3,901</td>
<td>1,192</td>
<td>782</td>
</tr>
<tr>
<td>o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)</td>
<td>37</td>
<td>32</td>
<td>34</td>
</tr>
<tr>
<td>o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)</td>
<td>27</td>
<td>25</td>
<td>21</td>
</tr>
<tr>
<td>FAMILY COURT INVESTIGATIONS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Investigations Completed</td>
<td>6,756</td>
<td>2,023</td>
<td>2,128</td>
</tr>
<tr>
<td>o Average Investigations Completed per Casebearing Officer per Month</td>
<td>17</td>
<td>16</td>
<td>16</td>
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<tr>
<td>FAMILY COURT SUPERVISION</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Caseload (Beginning of Period)</td>
<td>1,996</td>
<td>2,593</td>
<td>1,929</td>
</tr>
<tr>
<td>o Cases Received During Period</td>
<td>2,329</td>
<td>1,005</td>
<td>861</td>
</tr>
<tr>
<td>o Cases Removed from Supervision</td>
<td>2,396</td>
<td>1,268</td>
<td>638</td>
</tr>
<tr>
<td>- Terminated (Sentence Completed)</td>
<td>1,212</td>
<td>463</td>
<td>479</td>
</tr>
<tr>
<td>- Early Discharge</td>
<td>25</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>- Probation Revoked</td>
<td>277</td>
<td>106</td>
<td>96</td>
</tr>
<tr>
<td>- Other</td>
<td>882</td>
<td>692</td>
<td>57</td>
</tr>
<tr>
<td>o Total Caseload (End of Period)</td>
<td>1,929</td>
<td>2,330</td>
<td>2,152</td>
</tr>
</tbody>
</table>
## Department of Probation

### Indicators for Major Missions

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cases Serviced During Period</td>
<td>5,397</td>
<td>3,598</td>
<td>2,790</td>
</tr>
<tr>
<td>Average Caseload per Casebearing Officer per Month</td>
<td>72</td>
<td>89</td>
<td>79</td>
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</table>

### Restitution Collected for Crime Victims

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Restitution Amount</td>
<td>$4,317,939</td>
<td>$1,562,123</td>
</tr>
<tr>
<td>Number of Payments</td>
<td>12,955</td>
<td>4,675</td>
</tr>
<tr>
<td>Beneficiaries Compensated</td>
<td>12,809</td>
<td>4,611</td>
</tr>
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</table>

### Substance Abuse Treatment Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Tests Conducted for Illegal Substances</td>
<td>NA</td>
<td>12,996</td>
</tr>
<tr>
<td>Probationers Tested for Illegal Substances</td>
<td>NA</td>
<td>10,122</td>
</tr>
<tr>
<td>Positive Results per 100 Probationers Tested</td>
<td>NA</td>
<td>23.2</td>
</tr>
<tr>
<td>Total Referrals for Substance Abuse Treatment Services</td>
<td>NA</td>
<td>1,314</td>
</tr>
<tr>
<td>Probationers Referred to Substance Abuse Treatment Services</td>
<td>NA</td>
<td>1,121</td>
</tr>
<tr>
<td>Total Placements in Substance Abuse Treatment Services</td>
<td>NA</td>
<td>757</td>
</tr>
<tr>
<td>Probationers Placed in Substance Abuse Treatment Services</td>
<td>NA</td>
<td>740</td>
</tr>
<tr>
<td>Probationers Discharged from Substance Abuse Treatment Services</td>
<td>NA</td>
<td>780</td>
</tr>
<tr>
<td>Probationers Discharged Successfully from Substance Abuse Treatment Services</td>
<td>NA</td>
<td>265</td>
</tr>
</tbody>
</table>

### Program Services

<table>
<thead>
<tr>
<th>Indicator</th>
<th>FY03 Actual</th>
<th>FY04 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Probationers Referred and Placed into Nova Ancora Program</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Probationers Completing PEP Program</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Probationers Discharged</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Probationers Discharged Successfully</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>INDICATORS FOR</td>
<td>FY03 Actual</td>
<td>FY03 4-Month Actual</td>
</tr>
<tr>
<td>----------------</td>
<td>-------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>MAJOR MISSIONS</td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Probationers Supervised in Juvenile Intensive Supervision Program</td>
<td>711</td>
<td>462</td>
</tr>
<tr>
<td>- Probationers Discharged</td>
<td>296</td>
<td>85</td>
</tr>
<tr>
<td>- Probationers Discharged Successfully</td>
<td>172</td>
<td>47</td>
</tr>
<tr>
<td>o Total Probationers Supervised in Intensive Supervision Program</td>
<td>1,877</td>
<td>930</td>
</tr>
<tr>
<td>- Probationers Discharged</td>
<td>1,200</td>
<td>279</td>
</tr>
<tr>
<td>- Probationers Discharged Successfully</td>
<td>995</td>
<td>244</td>
</tr>
<tr>
<td>o Total Probationers Supervised in Short-Term Alternative to Remand and Treatment Program</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Probationers Discharged</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Probationers Discharged Successfully</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Total Probationers Supervised in Alternative to Detention Program</td>
<td>1,694</td>
<td>504</td>
</tr>
<tr>
<td>- Retention Rate</td>
<td>93%</td>
<td>94%</td>
</tr>
<tr>
<td>o Total Probationers Supervised in Expanded Alternative to Detention Program</td>
<td>198</td>
<td>83</td>
</tr>
<tr>
<td>- Retention Rate</td>
<td>91%</td>
<td>92%</td>
</tr>
<tr>
<td>o Total Hours of Community Service</td>
<td>NA</td>
<td>18,912</td>
</tr>
</tbody>
</table>
## Department of Juvenile Justice

### Indicators for Major Missions

#### Admissions

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Admissions to Detention</td>
<td>5,138</td>
<td>1,636</td>
<td>1,515</td>
</tr>
<tr>
<td>- Admissions to Secure Detention</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Juvenile Offenders</td>
<td>4,579</td>
<td>1,478</td>
<td>1,338</td>
</tr>
<tr>
<td>- Juvenile Delinquents</td>
<td>4,187</td>
<td>1,373</td>
<td>1,213</td>
</tr>
<tr>
<td>- From Court</td>
<td>1,927</td>
<td>577</td>
<td>545</td>
</tr>
<tr>
<td>- From Police</td>
<td>1,769</td>
<td>549</td>
<td>571</td>
</tr>
<tr>
<td>- From Other</td>
<td>491</td>
<td>247</td>
<td>97</td>
</tr>
<tr>
<td>- Admissions to Nonsecure Detention</td>
<td>559</td>
<td>158</td>
<td>177</td>
</tr>
</tbody>
</table>

#### Average Daily Population (ADP)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Daily Population in Detention (Total)</td>
<td>403</td>
<td>371</td>
<td>370</td>
</tr>
<tr>
<td>- In Secure Detention</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Alleged Juvenile Delinquents</td>
<td>287</td>
<td>263</td>
<td>259</td>
</tr>
<tr>
<td>- Alleged Juvenile Offenders</td>
<td>159</td>
<td>140</td>
<td>137</td>
</tr>
<tr>
<td>- Juvenile Delinquents/Juvenile Offenders</td>
<td>71</td>
<td>61</td>
<td>70</td>
</tr>
<tr>
<td>- Awaiting Transfer To OCFS</td>
<td>42</td>
<td>37</td>
<td>44</td>
</tr>
<tr>
<td>- For Other Authority</td>
<td>16</td>
<td>25</td>
<td>8</td>
</tr>
<tr>
<td>- In Nonsecure Detention</td>
<td>117</td>
<td>108</td>
<td>111</td>
</tr>
<tr>
<td>- Alleged Juvenile Delinquents</td>
<td>105</td>
<td>96</td>
<td>100</td>
</tr>
<tr>
<td>- Juvenile Delinquents Awaiting Transfer to OCFS</td>
<td>12</td>
<td>12</td>
<td>11</td>
</tr>
</tbody>
</table>

#### Average Length of Stay (ALOS)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Length of Stay (ALOS) in Detention (Days)</td>
<td>28</td>
<td>28</td>
<td>33</td>
</tr>
<tr>
<td>- Single Case While in Detention</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Juvenile Delinquents</td>
<td>24</td>
<td>25</td>
<td>28</td>
</tr>
<tr>
<td>- ALOS in Secure Detention</td>
<td>16</td>
<td>16</td>
<td>20</td>
</tr>
<tr>
<td>- ALOS in Nonsecure Detention</td>
<td>30</td>
<td>32</td>
<td>31</td>
</tr>
<tr>
<td>- Juvenile Offenders</td>
<td>17</td>
<td>18</td>
<td>17</td>
</tr>
<tr>
<td>- Multiple Cases While In Detention</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Multiple JD Cases Only</td>
<td>60</td>
<td>73</td>
<td>69</td>
</tr>
<tr>
<td>- At Least One JO Case</td>
<td>127</td>
<td>106</td>
<td>147</td>
</tr>
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</table>

#### Other Indicators

<table>
<thead>
<tr>
<th>Category</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Escapes in Secure Detention</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Abscond Rate in Nonsecure Detention</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td>Weapon Recovery Rate (Per 1,000 Admissions)</td>
<td>8</td>
<td>8</td>
<td>3</td>
</tr>
<tr>
<td>Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)</td>
<td>59</td>
<td>52</td>
<td>51</td>
</tr>
<tr>
<td>Percent On-Time Court Appearance</td>
<td>84%</td>
<td>95%</td>
<td>79%</td>
</tr>
<tr>
<td>Number of Hospital Runs</td>
<td>155</td>
<td>30</td>
<td>55</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>--------------------</td>
<td>--------------------</td>
<td>--------------------</td>
</tr>
<tr>
<td>COMMUNITY-BASED INTERVENTION [CBI]</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Juveniles Served</td>
<td>760</td>
<td>302</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Juveniles Who Successfully Complete Program</td>
<td>76%</td>
<td>62%</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Juveniles Who Improve School Attendance</td>
<td>67%</td>
<td>67%</td>
<td>NA</td>
</tr>
<tr>
<td>o New Participants in Community Services</td>
<td>110</td>
<td>36</td>
<td>NA</td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>o Complaints Within CCRB Jurisdiction</td>
<td>5,118 1,602 1,912</td>
<td>4,762 1,559 1,631</td>
<td></td>
</tr>
<tr>
<td>- Force Allegations (Total)</td>
<td>6,324 2,033 2,242</td>
<td>2,822 859 1,092</td>
<td></td>
</tr>
<tr>
<td>- Abuse of Authority Allegations (Total)</td>
<td>6,324 2,033 2,242</td>
<td>2,822 859 1,092</td>
<td></td>
</tr>
<tr>
<td>- Discourtesy Allegations (Total)</td>
<td>412 119 165</td>
<td>2,822 859 1,092</td>
<td></td>
</tr>
<tr>
<td>- Offensive Language Allegations (Total)</td>
<td>412 119 165</td>
<td>2,822 859 1,092</td>
<td></td>
</tr>
<tr>
<td>o Total Number of Cases Referred</td>
<td>3,777 1,317 1,652</td>
<td>3,446 1,178 1,466</td>
<td></td>
</tr>
<tr>
<td>- NYPD OCD</td>
<td>3,446 1,178 1,466</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Other</td>
<td>331 139 186</td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Total Cases Completed</td>
<td>4,712 1,590 1,215</td>
<td>4,712 1,590 1,215</td>
<td></td>
</tr>
<tr>
<td>- Full Investigations Closed</td>
<td>2,127 738 471</td>
<td>2,127 738 471</td>
<td></td>
</tr>
<tr>
<td>- Truncated Cases</td>
<td>2,432 773 679</td>
<td>2,432 773 679</td>
<td></td>
</tr>
<tr>
<td>- Other Complaint Closures</td>
<td>0 0 0</td>
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<td></td>
</tr>
<tr>
<td>- Alternative Dispute Resolution (ADR)</td>
<td>0 0 0</td>
<td>0 0 0</td>
<td></td>
</tr>
<tr>
<td>- Conciliations</td>
<td>0 0 0</td>
<td>0 0 0</td>
<td></td>
</tr>
<tr>
<td>- Mediations</td>
<td>153 79 65</td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Full Investigations as a Percentage of Total Cases Completed</td>
<td>45% 46% 39%</td>
<td>45% 46% 39%</td>
<td></td>
</tr>
<tr>
<td>o Percentage of Full Investigations with an Unidentified Member of Service</td>
<td>5% 5% 7%</td>
<td>5% 5% 7%</td>
<td></td>
</tr>
<tr>
<td>o Truncated Cases as a Percentage of Total Cases Completed</td>
<td>52% 49% 56%</td>
<td>52% 49% 56%</td>
<td></td>
</tr>
<tr>
<td>o Cases Eligible for Diversion to ADR Program</td>
<td>1,436 447 630</td>
<td>1,436 447 630</td>
<td></td>
</tr>
<tr>
<td>- Cases Transferred to Mediation</td>
<td>367 62 148</td>
<td>367 62 148</td>
<td></td>
</tr>
<tr>
<td>o Average Number of Investigations Closed per Month by Category of Offense</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Force</td>
<td>198 195 147</td>
<td>198 195 147</td>
<td></td>
</tr>
<tr>
<td>- Abuse of Authority</td>
<td>144 145 111</td>
<td>144 145 111</td>
<td></td>
</tr>
<tr>
<td>- Discourtesy</td>
<td>46 124 43</td>
<td>46 124 43</td>
<td></td>
</tr>
<tr>
<td>- Offensive Language</td>
<td>5 11 4</td>
<td>5 11 4</td>
<td></td>
</tr>
<tr>
<td>o Average Case Completion Time (Days) By Category of Offense</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Force</td>
<td>184 203 184</td>
<td>184 203 184</td>
<td></td>
</tr>
<tr>
<td>- Abuse of Authority</td>
<td>157 173 156</td>
<td>157 173 156</td>
<td></td>
</tr>
<tr>
<td>- Discourtesy</td>
<td>126 150 122</td>
<td>126 150 122</td>
<td></td>
</tr>
<tr>
<td>- Offensive Language</td>
<td>121 146 104</td>
<td>121 146 104</td>
<td></td>
</tr>
<tr>
<td>o Average Case Completion Time (Days) By Case Completion Category</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- All Cases</td>
<td>166 184 164</td>
<td>166 184 164</td>
<td></td>
</tr>
<tr>
<td>- Full Investigations</td>
<td>243 256 253</td>
<td>243 256 253</td>
<td></td>
</tr>
<tr>
<td>- Truncated Cases</td>
<td>95 105 101</td>
<td>95 105 101</td>
<td></td>
</tr>
<tr>
<td>- Mediations</td>
<td>219 289 184</td>
<td>219 289 184</td>
<td></td>
</tr>
<tr>
<td>o Percent of Cases with Affirmative Dispositions</td>
<td>66% 50% 57%</td>
<td>66% 50% 57%</td>
<td></td>
</tr>
<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Percent of Cases with 3 Months or Less Remaining</td>
<td>8%</td>
<td>11%</td>
<td>5%</td>
</tr>
<tr>
<td>- Percent of Cases with 4 to 6 Months Remaining</td>
<td>15%</td>
<td>15%</td>
<td>20%</td>
</tr>
<tr>
<td>- Percent of Cases with 7 to 12 Months Remaining</td>
<td>56%</td>
<td>51%</td>
<td>48%</td>
</tr>
<tr>
<td>- Percent of Cases with 13 Months or More Remaining</td>
<td>21%</td>
<td>23%</td>
<td>27%</td>
</tr>
<tr>
<td>o Number of Cases Pending</td>
<td>2,443</td>
<td>2,068</td>
<td>3,142</td>
</tr>
<tr>
<td>o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Percent of Cases 0 to 4 Months Old</td>
<td>67%</td>
<td>67%</td>
<td>63%</td>
</tr>
<tr>
<td>- Percent of Cases 5 to 12 Months Old</td>
<td>30%</td>
<td>30%</td>
<td>33%</td>
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<tr>
<td>- Percent of Cases 13 Months or Older</td>
<td>3%</td>
<td>3%</td>
<td>4%</td>
</tr>
<tr>
<td>o Operational Backlog (From Date of Report)</td>
<td>701</td>
<td>696</td>
<td>1,155</td>
</tr>
</tbody>
</table>
## City Commission on Human Rights

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
</table>

### LAW ENFORCEMENT BUREAU

- Investigations Closed per Investigator per Month
  - Substantive Closures: NA
  - Administrative Closures: NA

- Total Caseload (Beginning of Period): 3,536
  - Notarized Complaints: 291
  - Investigations Completed
    - Substantive Closures: NA
    - Administrative Closures: NA

- Total Caseload (End of Period): 738
  - Cases Closed by Attorneys
    - Substantive Closures: NA
    - Administrative Closures: NA

- Cases Referred by LEB to OATH: 21

### OFFICE OF MEDIATION AND CONFLICT RESOLUTION

- Cases Settled per Mediator per Month: NA
- Conferences Conducted: NA

### COMMUNITY RELATIONS BUREAU

- Community Education, Public Outreach and Fair Housing

- Individuals Served: NA
- Conferences, Workshops, and Training Sessions Conducted: 435

- Merchant and Community Organizations
  - Technically Assisted: 4,485
- School-Based Training Sessions: 294

### CRIME PREVENTION

- Bias Complaints: NA
- Bias Investigations Completed: NA
<table>
<thead>
<tr>
<th>PROGRAM ADMINISTRATION AND RESEARCH</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices</td>
</tr>
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</table>
BUSINESS AFFAIRS

Department of Finance
Economic Development Corporation
Department of Consumer Affairs
Department of Small Business Services
## Department of Finance

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Annual</td>
<td>4-Month</td>
<td>4-Month</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
</tbody>
</table>

### AUDIT AND TAX ENFORCEMENT

- **Desk Audits**
  - Desk Examined Returns: 155,088 / 47,764 / 49,382
  - Desk Audits Completed: 8,839 / 5,168 / 1,656
  - Audit Revenue Collected (000): $33,484 / $8,501 / $8,502

- **Field Audits (Major Taxes)**
  - **Corporate Taxes**
    - Audits Completed: 641 / 155 / 258
    - Audit Revenue Collected (000): $228,819 / $55,185 / $77,388
  - **Income Tax**
    - Audits Completed: 257 / 113 / 58
    - Audit Revenue Collected (000): $29,491 / $5,819 / $8,672
  - **Sales Tax**
    - Audits Completed: 514 / 185 / 154
    - Audit Revenue Collected (000): $28,108 / $2,697 / $4,261
  - **Commercial Rent and Hotel Tax**
    - Audits Completed: 223 / 91 / 56
    - Audit Revenue Collected (000): $8,194 / $4,410 / $4,776

### REVENUE COLLECTIONS

- **Delinquent Tax Collections**
  - Telephone Dunning (000): $17,955 / $6,056 / $7,169
  - Field Collections (000): $13,633 / $4,718 / $2,642
  - Collections Processing (000): $47,988 / $15,635 / $14,212

- **Total Property Tax Collections (000,000)**: $9,931 / $5,977 / $5,903

- **Neighborhood Payment Center Activity**
  - Number of Transactions: 402,418 / 141,010 / 146,406
  - Dollars Collected:
    - Parking Violations (000): $23,498 / $7,011 / $8,878
    - Real Estate (000): $16,142 / $2,819 / $11,007
    - Water (000): $4,061 / $1,252 / $1,421

- **Electronic Parking Violations Payments Received**
  - Number of Transactions:
    - IVR: 107,000 / 12,162 / 54,637
    - Internet: 606,732 / 228,306 / 206,878
  - Dollar Value of Transactions (000): $52,709 / $15,329 / $20,245

### PROPERTY

- **Real Property Tax Delinquency Rate**: 2.90% / NA / NA
- **Real Property Refunds and Transfers Processed**
  - Amount of Refunds Issued (000): $116,839 / $30,597 / $63,806

92
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Tax Refund Turnaround Time (Days)</td>
<td>35</td>
<td>30</td>
<td>28</td>
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<tr>
<td>Office of the City Collector</td>
<td></td>
<td></td>
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<tr>
<td>Average Waiting Time (Minutes)</td>
<td>4.5</td>
<td>7.5</td>
<td>1.3</td>
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<tr>
<td>Real Property Inquiries Addressed by Taxpayer Assistance Unit</td>
<td>300,577</td>
<td>93,784</td>
<td>135,719</td>
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<tr>
<td>Real Property Tax Lien Ombudsman Inquiries</td>
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<td></td>
<td></td>
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<tr>
<td>- General Inquiries</td>
<td>35,982</td>
<td>6,436</td>
<td>9,517</td>
</tr>
<tr>
<td>- Senior Inquiries</td>
<td>2,826</td>
<td>1,802</td>
<td>940</td>
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<td>LEGAL</td>
<td></td>
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<tr>
<td>Conciliations Bureau</td>
<td></td>
<td></td>
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<tr>
<td>Starting Inventory</td>
<td>193</td>
<td>186</td>
<td>163</td>
</tr>
<tr>
<td>Requests Received</td>
<td>293</td>
<td>112</td>
<td>120</td>
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<tr>
<td>Requests Closed</td>
<td>324</td>
<td>120</td>
<td>130</td>
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<tr>
<td>Ending Inventory</td>
<td>163</td>
<td>165</td>
<td>153</td>
</tr>
<tr>
<td>Cases Consented (%)</td>
<td>91%</td>
<td>95%</td>
<td>86%</td>
</tr>
<tr>
<td>PARKING VIOLATIONS</td>
<td></td>
<td></td>
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<tr>
<td>Summonses Received (000)</td>
<td>8,091</td>
<td>2,668</td>
<td>3,067</td>
</tr>
<tr>
<td>Summonses Satisfied (Dismissed or Paid) (000)</td>
<td>7,043</td>
<td>2,591</td>
<td>2,464</td>
</tr>
<tr>
<td>Summonses Processable (%)</td>
<td>84%</td>
<td>84%</td>
<td>84%</td>
</tr>
<tr>
<td>Customer Service</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Help Center</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Daily Respondent Volume</td>
<td>4,311</td>
<td>3,109</td>
<td>7,146</td>
</tr>
<tr>
<td>- Average Time to Service (Minutes)</td>
<td>12.2</td>
<td>7.75</td>
<td>14.3</td>
</tr>
<tr>
<td>- Walk-In Summonses Adjudicated (000)</td>
<td>914</td>
<td>265</td>
<td>290</td>
</tr>
<tr>
<td>Help Mail</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Correspondence Processed (000)</td>
<td>794</td>
<td>336</td>
<td>296</td>
</tr>
<tr>
<td>- Number of Hearings By Mail (000)</td>
<td>517</td>
<td>130</td>
<td>161</td>
</tr>
<tr>
<td>- Hearings By Mail Turnaround Time (In Business Days)</td>
<td>15</td>
<td>13</td>
<td>55</td>
</tr>
<tr>
<td>Help Lines</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Calls Received (000)</td>
<td>1,370</td>
<td>526</td>
<td>397</td>
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<tr>
<td>- Calls Completed in IVR System (000)</td>
<td>665</td>
<td>158</td>
<td>193</td>
</tr>
<tr>
<td>- Calls Answered by Operator (000)</td>
<td>705</td>
<td>154</td>
<td>133</td>
</tr>
<tr>
<td>- Average Waiting Time for Operator (Minutes)</td>
<td>1.4</td>
<td>1.2</td>
<td>12.2</td>
</tr>
</tbody>
</table>
# Department of Finance

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Adjudications</strong></td>
<td></td>
<td></td>
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<tr>
<td>o Hearings Held (000)</td>
<td>921</td>
<td>137</td>
<td>156</td>
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<tr>
<td>o Summons Adjudicated (000)</td>
<td>2,180</td>
<td>422</td>
<td>450</td>
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<tr>
<td>SHERIFF/MARSHAL</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Enforcement</strong></td>
<td></td>
<td></td>
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<tr>
<td>o Vehicles Restrained</td>
<td>99,726</td>
<td>37,749</td>
<td>37,648</td>
</tr>
<tr>
<td>- NYPD Towing and Marshal Programs</td>
<td>21,249</td>
<td>6,710</td>
<td>10,056</td>
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<tr>
<td>- Sheriff Scofflaw Program</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Stolen Vehicle Recovery Program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Vehicles Recovered</td>
<td>992</td>
<td>353</td>
<td>250</td>
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<tr>
<td>- Total Vehicles Recovered</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>603</td>
<td>238</td>
<td>95</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>- Queens</td>
<td>296</td>
<td>101</td>
<td>88</td>
</tr>
<tr>
<td>- Bronx</td>
<td>26</td>
<td>10</td>
<td>54</td>
</tr>
<tr>
<td>- Staten Island</td>
<td>63</td>
<td>14</td>
<td>9</td>
</tr>
<tr>
<td>o Vehicles Returned</td>
<td>781</td>
<td>294</td>
<td>145</td>
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<tr>
<td>- Total Vehicles Returned</td>
<td></td>
<td></td>
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<tr>
<td>- Brooklyn</td>
<td>459</td>
<td>196</td>
<td>65</td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4</td>
<td>0</td>
<td>2</td>
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<tr>
<td>- Queens</td>
<td>239</td>
<td>84</td>
<td>67</td>
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<tr>
<td>- Bronx</td>
<td>26</td>
<td>10</td>
<td>0</td>
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<tr>
<td>- Staten Island</td>
<td>53</td>
<td>14</td>
<td>11</td>
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<tr>
<td>INDICATORS FOR</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>----------------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>MAJOR MISSIONS</td>
<td>Actual</td>
<td>4-Month</td>
<td>4-Month</td>
</tr>
</tbody>
</table>

**BUSINESS DEVELOPMENT**

- **Financing Initiatives**
  - Bond Applications Approved by IDA Board: 28, 17, 17
  - Dollar Value of Applications Approved (000): $916,364, $209,563, $269,645
  - Bond Transactions Closed: 29, 9, 5
  - Dollar Value of Bonds Issued (000): $920,730, $654,435, $174,814

- **Small Industry/Industrial Incentive Program**
  - Applications Approved: 19, 6, 12
  - Dollar Value (000): $61,848, $16,910, $37,405
  - Transactions Closed: 8, 3, 6
  - Dollar Value (000): $19,810, $10,085, $12,206

**BUSINESS RECRUITMENT AND ATTRACTION**

- **Business Retention Activity**
  - Number of Companies Retained: 3, 1, 1
  - Number of Jobs Retained: 13,296, 7,759, 237
  - Projected Job Growth From Retention Deals: 4,322, 0, 488
  - Cost per Job Retained or Projected Through Retention Deals: $2,872, $580, $4,104
  - Proportion of Retention Deal Benefits Tied to Job Growth: 38%, 0%, 59%

- **Business Recruitment Activity**
  - Number of Companies Recruited to NYC: NA, NA, NA
  - Number of Jobs Recruited to NYC: NA, NA, NA
  - Dollar Value (000): NA, NA, NA
<table>
<thead>
<tr>
<th>MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ENFORCEMENT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o License Law and Padlock Law</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- License Inspections Performed</td>
<td>26,428</td>
<td>12,108</td>
<td>18,239</td>
</tr>
<tr>
<td>- Inspections per Person-Day (Average)</td>
<td>14</td>
<td>14</td>
<td>NA</td>
</tr>
<tr>
<td>- License Violations Issued</td>
<td>15,512</td>
<td>4,618</td>
<td>8,519</td>
</tr>
<tr>
<td>- Padlock Citations Issued</td>
<td>2,303</td>
<td>501</td>
<td>1,167</td>
</tr>
<tr>
<td>- Padlock Closings</td>
<td>129</td>
<td>58</td>
<td>72</td>
</tr>
<tr>
<td>o Weights and Measures Law and Consumer Protection Law</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>- Inspections Performed</td>
<td>36,038</td>
<td>14,922</td>
<td>11,919</td>
</tr>
<tr>
<td>- Inspections per Person-Day (Average)</td>
<td>8.8</td>
<td>8.8</td>
<td>NA</td>
</tr>
<tr>
<td>o Weights and Measures Law</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Violations Issued</td>
<td>11,141</td>
<td>4,557</td>
<td>3,676</td>
</tr>
<tr>
<td>o Consumer Protection Law</td>
<td></td>
<td></td>
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<tr>
<td>- Violations Issued</td>
<td>6,056</td>
<td>2,009</td>
<td>4,462</td>
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<tr>
<td>- Compliance Ratio (Inspections to Violations)</td>
<td>NA</td>
<td>.62:1</td>
<td>NA</td>
</tr>
<tr>
<td>o Select Enforcement Initiatives</td>
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<tr>
<td>- HIC Inspections Performed</td>
<td>1,990</td>
<td>1,731</td>
<td>270</td>
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<tr>
<td>- HIC Citations Issued</td>
<td>294</td>
<td>129</td>
<td>103</td>
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<td>- HIC Confiscation</td>
<td>53</td>
<td>32</td>
<td>23</td>
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<td>- Stoopline Stands Violations</td>
<td>5,913</td>
<td>2,196</td>
<td>2,484</td>
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<tr>
<td>- Sale of Tobacco to Minors (Inspections)</td>
<td>12,509</td>
<td>4,670</td>
<td>7,478</td>
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<tr>
<td>- Tobacco Violations Issued</td>
<td>2,096</td>
<td>826</td>
<td>1,137</td>
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<tr>
<td>- Tobacco Fines Collected (000)</td>
<td>$1,650</td>
<td>$609</td>
<td>$812</td>
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<tr>
<td><strong>ADJUDICATION</strong></td>
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<tr>
<td>o Total Dispositions</td>
<td>10,728</td>
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<tr>
<td>o Hearable Dispositions</td>
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<tr>
<td>- License Law</td>
<td>1,298</td>
<td>366</td>
<td>651</td>
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<td>- Padlock Law</td>
<td>2,423</td>
<td>696</td>
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<tr>
<td>- Consumer Protection Law</td>
<td>2,242</td>
<td>815</td>
<td>1,194</td>
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<tr>
<td>- Weights and Measures</td>
<td>3,765</td>
<td>1,074</td>
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<tr>
<td>o Non-Hearable Dispositions</td>
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<tr>
<td>- Consumer Protection Law</td>
<td>732</td>
<td>202</td>
<td>165</td>
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<td>- Weights and Measures</td>
<td>268</td>
<td>81</td>
<td>56</td>
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<tr>
<td>o Appeals</td>
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<tr>
<td>- Hearable Dispositions</td>
<td>116</td>
<td>36</td>
<td>112</td>
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<td><strong>LEGAL AFFAIRS</strong></td>
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<tr>
<td>o Total Cases Opened</td>
<td>576</td>
<td>146</td>
<td>310</td>
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<tr>
<td>- License Law</td>
<td>264</td>
<td>84</td>
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<td>- Padlock Law</td>
<td>181</td>
<td>33</td>
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<td>- Consumer Protection Law</td>
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<td>- Weights and Measures</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03</td>
<td>FY03</td>
<td>FY04</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------</td>
<td>-------</td>
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</tr>
<tr>
<td></td>
<td>Annual</td>
<td>4-Month</td>
<td>4-Month</td>
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<tr>
<td>LICENSE ISSUANCE</td>
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<td>o Current Number of Licenses</td>
<td>105,493</td>
<td>107,083</td>
<td>109,403</td>
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<td>o Licenses and Permits Issued</td>
<td>41,711</td>
<td>9,062</td>
<td>13,425</td>
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<tr>
<td>- New Applications Accepted</td>
<td>14,425</td>
<td>4,435</td>
<td>5,206</td>
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<tr>
<td>- New Applications Processed (%)</td>
<td>97%</td>
<td>91%</td>
<td>82%</td>
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<tr>
<td>o Business-Related Inquiries Answered</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Average Applicant Waiting Time (Minutes)</td>
<td>17.7</td>
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<td>o Total Agency Collections (000)</td>
<td>$4,983</td>
<td>$1,488</td>
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<td>- In-House Collections (000)</td>
<td>$2,362</td>
<td>$540</td>
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<td>CONSUMER SERVICES</td>
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<tr>
<td>o Requests for Information</td>
<td>101,137</td>
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<tr>
<td>- Inquiries Answered</td>
<td>64,628</td>
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<tr>
<td>- Referrals</td>
<td>19,808</td>
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<td>691</td>
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<tr>
<td>o Valid Complaints in Mediation</td>
<td>4,251</td>
<td>1,633</td>
<td>1,450</td>
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<td>o Complaints Closed</td>
<td>4,489</td>
<td>1,812</td>
<td>1,399</td>
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<tr>
<td>- Percent of Valid Complaints Closed</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
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<td>- Resolved in Favor of Consumer</td>
<td>2,832</td>
<td>1,197</td>
<td>932</td>
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<td>- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)</td>
<td>1,878</td>
<td>605</td>
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<td>o Average Complaint Processing Time (Days)</td>
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<td>- Parking Lots</td>
<td>25</td>
<td>22</td>
<td>25</td>
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<td>- Furniture Stores</td>
<td>18</td>
<td>21</td>
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<td>- Electronic Stores</td>
<td>20</td>
<td>19</td>
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<td>- HICs - Unlicensed</td>
<td>25</td>
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<td>- HICs - Licensed</td>
<td>21</td>
<td>25</td>
<td>22</td>
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<td>o Consumer Restitution (000)</td>
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<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
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<tr>
<td>--------------------------------</td>
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<td><strong>ENERGY COST SAVINGS PROGRAM</strong></td>
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<tr>
<td>o Projects Approved</td>
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<td>25</td>
<td>23</td>
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<td>o Dollar Value of Annual Estimated Savings (000)</td>
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<td>$692</td>
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<td>o Projected Jobs Affected</td>
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<td>1,024</td>
<td>1,624</td>
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<td><strong>CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT</strong></td>
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<tr>
<td>o Businesses Reached</td>
<td>3,404</td>
<td>1,409</td>
<td>439</td>
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<tr>
<td>o Cases Opened</td>
<td>3,231</td>
<td>506</td>
<td>527</td>
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<td>o Businesses Assisted</td>
<td>1,288</td>
<td>506</td>
<td>527</td>
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<td><strong>NEIGHBORHOOD DEVELOPMENT DIVISION</strong></td>
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<tr>
<td>o Local Development Corporations Funded</td>
<td>84</td>
<td>4</td>
<td>91</td>
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<td>- Dollar Value (000)</td>
<td>$4,800</td>
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<td>o Total Number of Business Improvement Districts (BIDs) (d)</td>
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<td>45</td>
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<td>- BID Proposals Entering Public Hearing Approval Process</td>
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<td>- BIDs Established</td>
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<td><strong>DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY</strong></td>
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<tr>
<td>o Locally Based Enterprise Program</td>
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</tr>
<tr>
<td>- Companies Newly Certified</td>
<td>34</td>
<td>11</td>
<td>16</td>
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<tr>
<td>- Total Certified LBEs</td>
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<td>148</td>
<td>193</td>
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<tr>
<td>o Minority/Women-Owned Business Enterprise Program</td>
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<tr>
<td>- Companies Newly Certified</td>
<td>223</td>
<td>31</td>
<td>124</td>
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<tr>
<td>- Total Certified M/WBEs</td>
<td>760</td>
<td>758</td>
<td>800</td>
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<tr>
<td>- Number of M/WBE/LBE Program Outreach Activities</td>
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<td>o Procurement Outreach Program</td>
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<tr>
<td>- Bids Disseminated</td>
<td>2,418</td>
<td>916</td>
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<td>- Bids Submitted</td>
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<td>119</td>
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<td>- Firms Receiving Contracts</td>
<td>20</td>
<td>2</td>
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<td>- Contract Awards Reported</td>
<td>70</td>
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<td>- Dollar Value (000,000)</td>
<td>$17.8</td>
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<tr>
<td>o Bid-Match Program</td>
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<tr>
<td>- Total Number of Firms in Database</td>
<td>1,195</td>
<td>5,190</td>
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<tr>
<td>- Number of Bid Notifications Disseminated</td>
<td>1,847</td>
<td>797</td>
<td>NA</td>
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<tr>
<td>- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)</td>
<td>$2.5</td>
<td>$0.2</td>
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<td>o Construction Permit Plan Examination</td>
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<tr>
<td>- New Permit Applications Filed (Total)</td>
<td>190</td>
<td>68</td>
<td>80</td>
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<td>- New Structures</td>
<td>6</td>
<td>7</td>
<td>24</td>
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<tr>
<td>- Alterations</td>
<td>179</td>
<td>61</td>
<td>57</td>
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<td>- Examinations Performed</td>
<td>246</td>
<td>205</td>
<td>193</td>
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<tr>
<td>INDICATORS FOR MAJOR MISSIONS</td>
<td>FY03 Annual Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Permit Applications Approved</td>
<td>164</td>
<td>50</td>
<td>56</td>
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<tr>
<td>- New Structures</td>
<td>7</td>
<td>5</td>
<td>3</td>
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<tr>
<td>- Alterations</td>
<td>168</td>
<td>45</td>
<td>53</td>
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<tr>
<td>- Examinations per Person per Day</td>
<td>1.2</td>
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<td>3</td>
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<tr>
<td>Construction Permit Inspections</td>
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<tr>
<td>- Inspections Performed</td>
<td>734</td>
<td>180</td>
<td>0</td>
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<tr>
<td>- Inspections per Person per Day</td>
<td>2</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>- Violations Issued</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>- Summonses Issued</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Security and Enforcement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Inspections Performed</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Summonses Issued</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Parking Violations Issued</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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Dislocated Workers

<table>
<thead>
<tr>
<th>o Value of Agency Contracts (000)</th>
<th>$20,732</th>
<th>$39,776</th>
<th>$19,812</th>
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<tbody>
<tr>
<td>- Number of Contracts</td>
<td>18</td>
<td>19</td>
<td>18</td>
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<tr>
<td>o Registration</td>
<td>26,902</td>
<td>9,779</td>
<td>10,691</td>
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<tr>
<td>- New Registration</td>
<td>13,507</td>
<td>2,294</td>
<td>2,068</td>
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<tr>
<td>o Participant Outcomes</td>
<td>11,008</td>
<td>5,220</td>
<td>4,397</td>
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<tr>
<td>- Placements into Employment</td>
<td>6,377</td>
<td>3,609</td>
<td>1,264</td>
</tr>
<tr>
<td>- Percentage Placed into Employment</td>
<td>57.9%</td>
<td>87.5%</td>
<td>74.2%</td>
</tr>
<tr>
<td>o Participants Who Received Training</td>
<td>2,815</td>
<td>2,475</td>
<td>1,406</td>
</tr>
<tr>
<td>- Percentage of Credentials Attained With Employment</td>
<td>41.3%</td>
<td>42.1%</td>
<td>39.3%</td>
</tr>
<tr>
<td>o Percentage of Participants Employed During the First Quarter After Exit</td>
<td>71.4%</td>
<td>69.1%</td>
<td>59.7%</td>
</tr>
<tr>
<td>o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit</td>
<td>81.5%</td>
<td>84%</td>
<td>80%</td>
</tr>
</tbody>
</table>

CONTRACT PERFORMANCE MONITORING

| o Contracts in Effect | 163 | 151 | 42 |
| o Value of Agency Contracts | $86,764 | $99,632 | $17,775 |
| - City Funds           | $6,070 | $2,929 | $0  |
| - Federal Funds        | $80,141 | $93,265 | $17,775 |
| - Other                | $552   | $3,438 | $0  |
| o Contractor Evaluations Completed | 116 | 63 | 19 |
| - Contractor Evaluations Requiring Corrective Action | 28 | 41 | 6 |
NON-MAYORAL AGENCIES

Public Libraries

Taxi and Limousine Commission

City University of New York
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Attendance (000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Brooklyn Public Library</td>
<td>8,689</td>
<td>3,280</td>
<td>2,768</td>
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<tr>
<td>- New York Public Library -- Branch</td>
<td>12,027</td>
<td>4,287</td>
<td>4,089</td>
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<tr>
<td>- New York Public Library -- Research</td>
<td>1,775</td>
<td>663</td>
<td>553</td>
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<tr>
<td>- Queens Borough Public Library</td>
<td>15,880</td>
<td>5,569</td>
<td>4,919</td>
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<tr>
<td>o Circulation (000)</td>
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<td></td>
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<tr>
<td>- Brooklyn Public Library</td>
<td>10,293</td>
<td>3,622</td>
<td>3,381</td>
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<tr>
<td>- New York Public Library</td>
<td>14,400</td>
<td>5,072</td>
<td>4,823</td>
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<tr>
<td>- Queens Borough Public Library</td>
<td>16,907</td>
<td>5,760</td>
<td>5,542</td>
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<tr>
<td>o Circulation Per Capita</td>
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</tr>
<tr>
<td>- Brooklyn Public Library</td>
<td>4.3</td>
<td>1.5</td>
<td>1.4</td>
</tr>
<tr>
<td>- New York Public Library</td>
<td>4.4</td>
<td>1.5</td>
<td>1.5</td>
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<tr>
<td>- Queens Borough Public Library</td>
<td>7.6</td>
<td>2.6</td>
<td>2.5</td>
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<tr>
<td>o Items Purchased</td>
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<td>- Brooklyn Public Library</td>
<td>639,735</td>
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<td>- Books</td>
<td>548,091</td>
<td>165,452</td>
<td>151,949</td>
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<td>- Periodicals</td>
<td>51,852</td>
<td>18,261</td>
<td>25,112</td>
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<td>- Non-print</td>
<td>39,792</td>
<td>16,095</td>
<td>10,508</td>
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<td>- New York Public Library</td>
<td>688,261</td>
<td>157,382</td>
<td>169,984</td>
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<td>- Books</td>
<td>588,630</td>
<td>133,062</td>
<td>150,267</td>
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<tr>
<td>- Periodicals</td>
<td>17,111</td>
<td>656</td>
<td>1,406</td>
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<td>- Non-print</td>
<td>82,520</td>
<td>23,664</td>
<td>18,311</td>
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<td>- Queens Borough Public Library</td>
<td>764,460</td>
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<td>- Periodicals</td>
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<td>o Program Sessions Conducted</td>
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<td>- Brooklyn Public Library</td>
<td>32,754</td>
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<td>431,074</td>
<td>179,981</td>
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<td>474,899</td>
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<td>o Average Weekly Scheduled Hours</td>
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<td>36.2</td>
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<td>o Reference and Information Queries (000)</td>
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<tr>
<td>- New York Public Library -- Research</td>
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<td>213</td>
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<td>- Queens Borough Public Library</td>
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<td>647</td>
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### PUBLIC LIBRARIES

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<th>FY03 4-Month Actual</th>
<th>FY04 Actual</th>
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<td>o Computers and Terminals Internet Connected</td>
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<tr>
<td>- Brooklyn Public Library</td>
<td>931</td>
<td>921</td>
<td>931</td>
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<td>- New York Public Library -- Branch</td>
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<td>1,231</td>
<td>1,273</td>
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<tr>
<td>- New York Public Library -- Research</td>
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<td>507</td>
<td>521</td>
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<td>- Queens Borough Public Library</td>
<td>830</td>
<td>810</td>
<td>830</td>
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<tr>
<td>o Computers and Terminals Not Internet Connected</td>
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<td>44</td>
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<tr>
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<tr>
<td>o Agency Revenues (000)</td>
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<td>$953</td>
<td>$886</td>
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</table>

### CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)

<p>| o Brooklyn Public Library |              |                     |             |
| - Students Reached | 147,086      | 27,858              | 11,690      |
| - Schools | 223      | 66                  | 32          |
| - School Districts | 13        | 11                  | 14          |
| o New York Public Library |              |                     |             |
| - Students Reached | 144,835      | 37,890              | 37,423      |
| - Schools | 345      | 395                 | 345         |
| - School Districts | 13        | 13                  | 13          |
| o Queens Borough Public Library |              |                     |             |
| - Students Reached | 0          | 0                   | 0           |
| - Schools | 0        | 0                   | 0           |
| - School Districts | 0        | 0                   | 0           |</p>
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONSUMER RELATIONS</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>o Medallion Complaints Received</td>
<td>11,913</td>
<td>4,131</td>
<td>4,237</td>
</tr>
<tr>
<td>o Selected Violations Generated from Medallion Complaints</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Service Refusals</td>
<td>2,742</td>
<td>889</td>
<td>1,000</td>
</tr>
<tr>
<td>- Driver Rudeness</td>
<td>4,389</td>
<td>1,403</td>
<td>1,630</td>
</tr>
<tr>
<td>- Abusive Behavior by Driver</td>
<td>1,680</td>
<td>545</td>
<td>585</td>
</tr>
<tr>
<td>- Physical Abuse by Driver</td>
<td>307</td>
<td>90</td>
<td>104</td>
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<tr>
<td>- Overcharges</td>
<td>1,473</td>
<td>492</td>
<td>589</td>
</tr>
<tr>
<td>- Traffic Rules</td>
<td>3,888</td>
<td>1,321</td>
<td>1,367</td>
</tr>
<tr>
<td>- Air-Conditioning</td>
<td>129</td>
<td>96</td>
<td>80</td>
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<tr>
<td>o FHV Complaints Received</td>
<td>1,017</td>
<td>335</td>
<td>373</td>
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<tr>
<td>o Number of Completed Cases</td>
<td>12,148</td>
<td>4,040</td>
<td>3,227</td>
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<tr>
<td>o Average Time to Resolve Complaints (Days)</td>
<td>21</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>o Average Time to Schedule a Hearing (Days)</td>
<td>34</td>
<td>27</td>
<td>32</td>
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<td>ADJUDICATIONS</td>
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<tr>
<td>o Total Violations Adjudicated to Final Disposition</td>
<td>79,883</td>
<td>40,267</td>
<td>49,523</td>
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<tr>
<td>- Generated from Consumer Complaints</td>
<td>12,807</td>
<td>4,457</td>
<td>6,854</td>
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<tr>
<td>- Generated from Summonses</td>
<td>67,076</td>
<td>36,170</td>
<td>42,669</td>
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<td>LEGAL AFFAIRS</td>
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<td></td>
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<tr>
<td>o License Revocations</td>
<td>458</td>
<td>197</td>
<td>163</td>
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<td>LICENSING</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>o Medallion Driver Licenses Issued</td>
<td>19,399</td>
<td>7,329</td>
<td>7,323</td>
</tr>
<tr>
<td>- New Licenses</td>
<td>3,230</td>
<td>1,241</td>
<td>1,245</td>
</tr>
<tr>
<td>- Renewal Licenses</td>
<td>16,169</td>
<td>5,998</td>
<td>6,078</td>
</tr>
<tr>
<td>o For-Hire Vehicle Driver Licenses Issued</td>
<td>25,313</td>
<td>9,272</td>
<td>9,038</td>
</tr>
<tr>
<td>- New Licenses</td>
<td>7,436</td>
<td>2,678</td>
<td>2,578</td>
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<tr>
<td>- Renewal Licenses</td>
<td>17,877</td>
<td>6,594</td>
<td>6,460</td>
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<tr>
<td>o For-Hire Base Licenses Issued</td>
<td>336</td>
<td>170</td>
<td>94</td>
</tr>
<tr>
<td>- New Licenses</td>
<td>34</td>
<td>9</td>
<td>13</td>
</tr>
<tr>
<td>- Renewal Licenses</td>
<td>302</td>
<td>161</td>
<td>81</td>
</tr>
<tr>
<td>o For-Hire Vehicle Owner Licenses Issued</td>
<td>21,865</td>
<td>6,654</td>
<td>6,096</td>
</tr>
<tr>
<td>- New Licenses</td>
<td>9,641</td>
<td>3,054</td>
<td>2,591</td>
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<tr>
<td>- Renewal Licenses</td>
<td>12,224</td>
<td>3,600</td>
<td>3,505</td>
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<tr>
<td>INSPECTIONS</td>
<td></td>
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<tr>
<td>o Summons Issued for Non-Inspection</td>
<td>2,440</td>
<td>833</td>
<td>926</td>
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<tr>
<td>- Generated from Failure to Inspect</td>
<td>1,964</td>
<td>667</td>
<td>707</td>
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<tr>
<td>- Generated from Failure to Reinspect</td>
<td>476</td>
<td>166</td>
<td>219</td>
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</table>
### TAXI AND LIMOUSINE COMMISSION

<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
</tr>
<tr>
<td>Safety and Emissions Medallion Inspections Conducted</td>
<td>51,458</td>
<td>16,921</td>
<td>17,820</td>
</tr>
<tr>
<td>- Passed</td>
<td>33,641</td>
<td>11,236</td>
<td>11,524</td>
</tr>
<tr>
<td>- Failed</td>
<td>17,817</td>
<td>5,685</td>
<td>6,296</td>
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<tr>
<td>Medallions Removed as a Result of Inspections</td>
<td>447</td>
<td>133</td>
<td>97</td>
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<tr>
<td>Safety Conditions Corrected</td>
<td>13,431</td>
<td>4,626</td>
<td>5,820</td>
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</table>

#### ENFORCEMENT

<table>
<thead>
<tr>
<th>Medallion Patrol Summonses Issued</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owners</td>
<td>9,096</td>
<td>2,552</td>
<td>3,988</td>
</tr>
<tr>
<td>Drivers</td>
<td>3,997</td>
<td>1,125</td>
<td>1,438</td>
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<tr>
<td></td>
<td>5,099</td>
<td>1,427</td>
<td>2,550</td>
</tr>
<tr>
<td>For-Hire Vehicle Patrol Summonses Issued</td>
<td>36,081</td>
<td>8,565</td>
<td>15,477</td>
</tr>
<tr>
<td>Owner</td>
<td>18,078</td>
<td>4,512</td>
<td>8,485</td>
</tr>
<tr>
<td>Drivers</td>
<td>14,131</td>
<td>2,958</td>
<td>5,644</td>
</tr>
<tr>
<td>Bases</td>
<td>3,872</td>
<td>1,095</td>
<td>1,348</td>
</tr>
<tr>
<td>Vehicles Seized</td>
<td>2,867</td>
<td>1,083</td>
<td>797</td>
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</table>

#### OPERATION REFUSAL

<table>
<thead>
<tr>
<th>- Drivers Tested</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,204</td>
<td>1,955</td>
<td>1,158</td>
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<tr>
<td>- Refusal Summonses Issued</td>
<td>212</td>
<td>126</td>
<td>73</td>
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<tr>
<td>- Other Summonses Issued</td>
<td>2,299</td>
<td>776</td>
<td>844</td>
</tr>
</tbody>
</table>
## Indicators for Annual 4-Month 4-Month

### Major Missions

#### Enrollment

- **Enrollment at Senior Colleges (Fall)**
  - Undergraduate Degree: 105,314
  - First-time Freshmen: 15,210
  - SEEK First-time Freshmen: 2,009
  - Undergraduate Non-Degree: 5,526
  - Total Undergraduate: 110,840
  - Graduate Degree: 23,632
  - Graduate Non-Degree: 6,346
  - Total Graduate: 29,978
  - Total Undergraduate and Graduate: 140,818
- **Enrollment at Community Colleges (Fall)**
  - Undergraduate Degree: 57,687
  - First-time Freshmen: 11,514
  - College Discovery First-time Freshmen: 925
  - Undergraduate Non-Degree: 10,357
  - Total: 68,044
- **Total University Enrollment (Fall)**: 208,862

#### Incoming Students

- **Percentage Taking the SAT**
  - Baccalaureate Degree-Granting Programs: 97.6%
  - Associate Degree-Granting Programs: NA
- **Average SAT of Regular Baccalaureate Program Students Admitted**: 1078
- **College Admissions Average of Regular Baccalaureate Program Students Admitted**: 85.1
- **Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll**: 51.6%
- **College Now Program**
  - High Schools Participating: 200
  - Participants (Fall): 40,509
- **One Year Retention (%)**
  - Regularly Admitted Baccalaureate Entants: 83.3%
  - Regularly Admitted Associate Entants: 65.9%

#### Remediation

- **Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester**
  - Baccalaureate Degree Programs: 89.3%
  - Associate Degree Programs: 21.7%
### INDICATORS FOR MAJOR MISSIONS

<table>
<thead>
<tr>
<th>Indicators</th>
<th>FY03 Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Baccalaureate Degree Programs</td>
<td>100%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Associate Degree Programs</td>
<td>21.3%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)</td>
<td>0%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)</td>
<td>0%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)</td>
<td>65.7%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)</td>
<td>65.9%</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

### DEGREES

<table>
<thead>
<tr>
<th>Degrees</th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>o Total Degrees Granted</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>- Baccalaureate Degrees</td>
<td>14,607</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Associate Degrees</td>
<td>8,851</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Certificates</td>
<td>132</td>
<td></td>
<td></td>
</tr>
<tr>
<td>o Percent of Total Baccalaureate Entrants Receiving a Degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In Four Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Five Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Six Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In Four Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Five Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Six Years</td>
<td>42.6%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Percent of Total Associate Entrants Receiving a Degree</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- In Two Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Four Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Six Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Percent of Regularly Admitted Associate Entrants Receiving a Degree</td>
<td></td>
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<td></td>
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<tr>
<td>- In Two Years</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- In Four Years</td>
<td>NA</td>
<td>NA</td>
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</tr>
<tr>
<td>- In Six Years</td>
<td>26.5%</td>
<td>NA</td>
<td>NA</td>
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</table>

### POST-GRADUATION EMPLOYMENT & EDUCATION

<p>| Educational Status of Baccalaureate Degree Recipients                    |             |                     |                     |
| - Percent Enrolled Outside of CUNY                                       | 10.6%       | NA                  | NA                  |</p>
<table>
<thead>
<tr>
<th>INDICATORS FOR MAJOR MISSIONS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>o Educational Status of Associate Degree Recipients</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Percent Transferred to CUNY Baccalaureate Program</td>
<td>43.6%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Percent Enrolled Outside of CUNY</td>
<td>10.7%</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o Employment Status of Vocational Associate Degree Recipients (%)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Employed</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Not Employed, Still in School</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Not Employed and Not in School</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>PROFESSIONAL LICENSING</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>o New York State Teacher Certification Examination (NYSTCE)</td>
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<td></td>
</tr>
<tr>
<td>- Students Taking Exam</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Percent of Students Passing</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>o National Council Licensure Examination for Registered Nurses (NCLEX-RN)</td>
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<tr>
<td>- Students Taking Exam</td>
<td>437</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>- Percent of Students Passing</td>
<td>79%</td>
<td>NA</td>
<td>NA</td>
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<tr>
<td>o Uniform CPA Examination</td>
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</tr>
<tr>
<td>- Students Taking Exam</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
<tr>
<td>- Percent of Students Passing</td>
<td>NA</td>
<td>NA</td>
<td>NA</td>
</tr>
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</table>
ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Agency Internal Controls

Budgetary Units of Appropriation
# Paid Absence Rates

## July - October

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Uniformed Workforces</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DOC (U)</td>
<td>5.63%</td>
<td>NA</td>
<td>5.63%</td>
<td>0.59%</td>
<td>6.22%</td>
<td>5.14%</td>
<td>15.4</td>
</tr>
<tr>
<td>FDNY (U)</td>
<td>1.62%</td>
<td>NA</td>
<td>1.62%</td>
<td>5.24%</td>
<td>6.87%</td>
<td>8.51%</td>
<td>17.1</td>
</tr>
<tr>
<td>NYPD (U)</td>
<td>2.75%</td>
<td>NA</td>
<td>2.75%</td>
<td>0.97%</td>
<td>3.72%</td>
<td>3.78%</td>
<td>9.2</td>
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<tr>
<td>DSNY (U)</td>
<td>4.81%</td>
<td>NA</td>
<td>4.81%</td>
<td>1.62%</td>
<td>6.43%</td>
<td>5.32%</td>
<td>15.9</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>3.21%</td>
<td>NA</td>
<td>3.21%</td>
<td>1.75%</td>
<td>4.96%</td>
<td>5.02%</td>
<td>12.3</td>
</tr>
<tr>
<td><strong>LARGE Civilian Workforces</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>NYPD (C)</td>
<td>2.51%</td>
<td>1.35%</td>
<td>3.87%</td>
<td>0.06%</td>
<td>3.93%</td>
<td>4.26%</td>
<td>9.6</td>
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<tr>
<td>FDNY (C)</td>
<td>1.88%</td>
<td>1.90%</td>
<td>3.79%</td>
<td>1.45%</td>
<td>5.24%</td>
<td>5.84%</td>
<td>12.9</td>
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<tr>
<td>ACS</td>
<td>2.13%</td>
<td>2.03%</td>
<td>4.16%</td>
<td>0.04%</td>
<td>4.20%</td>
<td>3.99%</td>
<td>10.4</td>
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<tr>
<td>HRA</td>
<td>2.83%</td>
<td>1.79%</td>
<td>4.62%</td>
<td>0.11%</td>
<td>4.73%</td>
<td>5.23%</td>
<td>11.7</td>
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<tr>
<td>DHS</td>
<td>1.83%</td>
<td>2.01%</td>
<td>3.85%</td>
<td>0.36%</td>
<td>4.21%</td>
<td>4.07%</td>
<td>10.4</td>
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<tr>
<td>HPD</td>
<td>2.66%</td>
<td>1.23%</td>
<td>3.88%</td>
<td>0.24%</td>
<td>4.12%</td>
<td>4.35%</td>
<td>10.2</td>
</tr>
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<td>DOHMH</td>
<td>2.18%</td>
<td>1.60%</td>
<td>3.78%</td>
<td>0.08%</td>
<td>3.86%</td>
<td>3.78%</td>
<td>9.6</td>
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<td>DEP</td>
<td>2.19%</td>
<td>1.14%</td>
<td>3.33%</td>
<td>0.71%</td>
<td>4.04%</td>
<td>4.02%</td>
<td>10.0</td>
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<td>DSNY (C)</td>
<td>2.48%</td>
<td>1.11%</td>
<td>3.60%</td>
<td>0.42%</td>
<td>4.02%</td>
<td>4.17%</td>
<td>10.0</td>
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<tr>
<td>DOF</td>
<td>3.05%</td>
<td>1.00%</td>
<td>4.05%</td>
<td>0.56%</td>
<td>4.59%</td>
<td>4.41%</td>
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<tr>
<td>DOT</td>
<td>2.54%</td>
<td>1.23%</td>
<td>3.78%</td>
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<td>4.86%</td>
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<td>0.50%</td>
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<tr>
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<td>DOR</td>
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<tr>
<td><strong>Subtotal</strong></td>
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<td>1.31%</td>
<td>3.66%</td>
<td>0.16%</td>
<td>3.82%</td>
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<tr>
<td><strong>Total</strong></td>
<td>2.74%</td>
<td>0.76%</td>
<td>3.50%</td>
<td>0.99%</td>
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<td>4.63%</td>
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<tr>
<td><strong>Citywide</strong></td>
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<td>3.50%</td>
<td>0.17%</td>
<td>3.67%</td>
<td>3.71%</td>
<td>9.1</td>
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</table>

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

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Annual</td>
<td>4-Month</td>
<td>4-Month</td>
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<td>CASH INCOME</td>
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<td>DEDUCTIONS</td>
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</tr>
<tr>
<td>NET INCOME</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE
| Total Number of Vehicles          | 336   | 329   | 336   |
| Alternative Fuel Vehicles         | 84    | 78    | 86    |
| Light Duty                        |       |       |       |
| Average Vehicle Age (Months)      | 94    | 88    | 98    |
| Average Vehicle Mileage           | 39,570| 35,034| 41,418|
| Mechanical Downtime (%)           | 10.73%| 12.60%| 13.35%|
| Average Cost of Maintenance       | $798  | $227  | $326  |
| Medium Duty                       | 60    | 61    | 59    |
| Average Vehicle Age (Months)      | 54    | 50    | 57    |
| Average Vehicle Mileage           | 37,539| 28,524| 39,271|
| Mechanical Downtime (%)           | 2.77% | 3.83% | 3.46% |
| Average Cost of Maintenance       | $675  | $266  | $236  |
| Heavy Duty                        | 1     | 1     | 1     |
| Average Vehicle Age (Months)      | 22    | 14    | 26    |
| Average Vehicle Mileage           | 8,235 | 4,454 | 9,115 |
| Mechanical Downtime (%)           | 0.95% | 0.88% | 0.07% |
| Average Cost of Maintenance       | $357  | $117  | $21   |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

| Total Vehicles                     | 2,089 | 1,984 | 2,074 |
| Alternative Fuel Vehicles          | 462   | 384   | 498   |
| Light Duty                         | 879   | 809   | 863   |
| Average Vehicle Age (Months)       | 50    | 56    | 45    |
| Average Vehicle Mileage            | 41,693| 42,921| 35,541|
| Mechanical Downtime (%)            | 5.80% | 6.64% | 9.11% |
| Average Cost of Maintenance        | $1,435| $534  | $487  |
| Medium Duty                        | 635   | 622   | 639   |
| Average Vehicle Age (Months)       | 63    | 58    | 61    |
| Average Vehicle Mileage            | 38,982| 34,786| 39,174|
| Mechanical Downtime (%)            | 7.36% | 7.22% | 8.16% |
| Average Cost of Maintenance        | $1,881| $636  | $700  |
| Heavy Duty                         | 393   | 368   | 389   |
| Average Vehicle Age (Months)       | 107   | 103   | 110   |
| Average Vehicle Mileage            | 25,828| 29,395| 26,368|

110
## VEHICLE FLEETS AND MAINTENANCE

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>12.84%</td>
<td>11.62%</td>
<td>10.43%</td>
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<tr>
<td>- Average Cost of Maintenance</td>
<td>$3,439</td>
<td>$1,014</td>
<td>$1,243</td>
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</table>

### DEPARTMENT OF TRANSPORTATION

- **Total Vehicles**: 2,702, 2,701, 2,695
  - **Alternative Fuel Vehicles**: 619, 627, 604
  - **Average Age of Fleet (Years)**: 6.9, 6.6, 7.2

#### Light Duty

- **Total Vehicles**: 1,197, 990, 1,141
  - **Average Vehicle Age (Months)**: 71, 58, 73
  - **Average Vehicle Mileage**: 28,546, 32,348, 30,917
  - **Mechanical Downtime (%)**: 5.41%, 6.13%, 6.33%
  - **Average Cost of Maintenance**: $1,156, $481, $436

#### Medium Duty

- **Total Vehicles**: 744, 731, 722
  - **Average Vehicle Age (Months)**: 88, 84, 92
  - **Average Vehicle Mileage**: 23,104, 22,535, 24,613
  - **Mechanical Downtime (%)**: 11.22%, 11.14%, 9.55%
  - **Average Cost of Maintenance**: $3,138, $983, $1,009

#### Heavy Duty

- **Total Vehicles**: 743, 749, 756
  - **Average Vehicle Age (Months)**: 104, 102, 105
  - **Average Vehicle Mileage**: 32,955, 32,872, 32,986
  - **Mechanical Downtime (%)**: 23.20%, 20.26%, 16.60%
  - **Average Cost of Maintenance**: $7,094, $2,270, $2,126

### DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

- **Total Vehicles**: 1,934, 1,918, 1,910
  - **Alternative Fuel Vehicles**: 719, 702, 703
  - **DCAS-owned**: 235, 238, 226
  - **Client-owned**: 1,699, 1,680, 1,684

#### Light Duty

- **Total Vehicles**: 1,442, 1,431, 1,433
  - **Average Vehicle Age (Months)**: 49, 48, 51
  - **Average Vehicle Mileage**: 32,473, 30,323, 35,031
  - **Mechanical Downtime (%)**: 2.00%, 3%, 3.00%
  - **Average Cost of Maintenance**: $989, $284, $354

#### Medium Duty

- **Total Vehicles**: 386, 393, 373
  - **Average Vehicle Age (Months)**: 67, 68, 70
  - **Average Vehicle Mileage**: 38,547, 36,346, 38,550
  - **Mechanical Downtime (%)**: 2.00%, 2%, 3.00%
## Vehicle Fleets and Maintenance

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03 Annual Actual</th>
<th>FY03 4-Month Actual</th>
<th>FY04 4-Month Actual</th>
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<td>$447</td>
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<td>o Heavy Duty</td>
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<tr>
<td>- Average Vehicle Age (Months)</td>
<td>72</td>
<td>79</td>
<td>68</td>
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<tr>
<td>- Average Vehicle Mileage</td>
<td>114</td>
<td>115</td>
<td>114</td>
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<tr>
<td>- Mechanical Downtime (%)</td>
<td>3.00%</td>
<td>2%</td>
<td>3.00%</td>
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<tr>
<td>- Average Cost of Maintenance</td>
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<td>$662</td>
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<tr>
<td>o Support Vehicles (DJJ Buses)</td>
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<td>- Average Vehicle Age (Months)</td>
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<tr>
<td>- Average Vehicle Mileage</td>
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<td>112</td>
<td>124</td>
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<tr>
<td>- Mechanical Downtime (%)</td>
<td>2.00%</td>
<td>2%</td>
<td>3.00%</td>
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<tr>
<td>- Average Cost of Maintenance</td>
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<td>$168</td>
<td>$686</td>
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### DEPARTMENT OF SANITATION

| o Total Vehicles | | | |
| - Alternative Fuel Vehicles | 5,400 | 5,485 | 5,400 |
| - Light Duty | | | |
| - Average Vehicle Age (Months) | 978 | 990 | 986 |
| - Average Vehicle Mileage | 48 | 44 | 50 |
| - Mechanical Downtime (%) | 34,495 | 30,823 | 34,336 |
| - Average Cost of Maintenance | 8.60% | 8.15% | 8.72% |
| o Medium Duty | | | |
| - Average Vehicle Age (Months) | 450 | 455 | 454 |
| - Average Vehicle Mileage | 54 | 56 | 57 |
| - Mechanical Downtime (%) | 21,542 | 20,468 | 21,665 |
| - Average Cost of Maintenance | 7.30% | 8.79% | 6.50% |
| o Heavy Duty | | | |
| - Average Vehicle Age (Months) | 3,477 | 3,529 | 3,465 |
| - Average Vehicle Mileage | 42 | 41 | 44 |
| - Mechanical Downtime (%) | 20,603 | 17,586 | 20,026 |
| - Average Cost of Maintenance | 13.50% | 15.06% | 13.17% |

### DEPARTMENT OF PARKS AND RECREATION

| o Total Vehicles | | | |
| - Alternative Fuel Vehicles | 1,944 | 1,878 | 1,897 |
| o Hours Unavailable (Downtime) | 4.7% | 4.9% | 5.0% |
## VEHICLE FLEETS AND MAINTENANCE

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03 Annual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
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</thead>
<tbody>
<tr>
<td>o Light Duty</td>
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<tr>
<td>- Average Vehicle Age (Months)</td>
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<td>- Mechanical Downtime (%)</td>
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<td>- Average Vehicle Age (Months)</td>
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<td>o Total Vehicles</td>
<td>1,931</td>
<td>1,904</td>
<td>1,918</td>
</tr>
</tbody>
</table>
## Vehicle Fleets and Maintenance

<table>
<thead>
<tr>
<th>INDICATORS</th>
<th>FY03 Actual</th>
<th>FY03 4-Month</th>
<th>FY04 4-Month</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Engine Inventory</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Engines</td>
<td>319</td>
<td>284</td>
<td>315</td>
</tr>
<tr>
<td>- Ladders</td>
<td>185</td>
<td>190</td>
<td>204</td>
</tr>
<tr>
<td>- Rescue/Hazardous Materials</td>
<td>26</td>
<td>30</td>
<td>29</td>
</tr>
<tr>
<td>- Support Vehicles</td>
<td>977</td>
<td>923</td>
<td>888</td>
</tr>
<tr>
<td>- Ambulances</td>
<td>424</td>
<td>433</td>
<td>427</td>
</tr>
<tr>
<td><strong>Light Duty</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>60</td>
<td>53</td>
<td>50</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>39,651</td>
<td>38,370</td>
<td>47,401</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>5%</td>
<td>7%</td>
<td>4%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$1,658</td>
<td>$589</td>
<td>$655</td>
</tr>
<tr>
<td><strong>Medium Duty</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>42</td>
<td>50</td>
<td>45</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>34,288</td>
<td>36,210</td>
<td>33,766</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>11%</td>
<td>9%</td>
<td>15%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$3,685</td>
<td>$1,213</td>
<td>$1,213</td>
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<tr>
<td><strong>Heavy Duty</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>45</td>
<td>50</td>
<td>45</td>
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<tr>
<td>- Average Vehicle Mileage</td>
<td>18,588</td>
<td>22,154</td>
<td>18,994</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>3%</td>
<td>4%</td>
<td>7%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$3,249</td>
<td>$1,384</td>
<td>$898</td>
</tr>
<tr>
<td><strong>Rescue/Hazardous Materials</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>69</td>
<td>68</td>
<td>66</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>42,064</td>
<td>43,266</td>
<td>43,808</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>12%</td>
<td>8%</td>
<td>16%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$8,262</td>
<td>$1,953</td>
<td>$2,875</td>
</tr>
<tr>
<td><strong>Engines</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>89</td>
<td>91</td>
<td>86</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>47,645</td>
<td>49,474</td>
<td>48,192</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>12%</td>
<td>9%</td>
<td>17%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$12,031</td>
<td>$4,304</td>
<td>$4,069</td>
</tr>
<tr>
<td><strong>Ladders</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>185</td>
<td>190</td>
<td>204</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>34,860</td>
<td>35,039</td>
<td>36,144</td>
</tr>
<tr>
<td>- Mechanical Downtime (%)</td>
<td>13%</td>
<td>10%</td>
<td>15%</td>
</tr>
<tr>
<td>- Average Cost of Maintenance</td>
<td>$17,394</td>
<td>$6,330</td>
<td>$5,518</td>
</tr>
<tr>
<td><strong>Ambulances</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average Vehicle Age (Months)</td>
<td>424</td>
<td>433</td>
<td>427</td>
</tr>
<tr>
<td>- Average Vehicle Mileage</td>
<td>58</td>
<td>53</td>
<td>62</td>
</tr>
<tr>
<td>INDICATORS</td>
<td>FY03 Annual Actual</td>
<td>FY03 4-Month Actual</td>
<td>FY04 4-Month Actual</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Average Vehicle Mileage</td>
<td>82,677</td>
<td>76,226</td>
<td>87,110</td>
</tr>
<tr>
<td>Mechanical Downtime (%)</td>
<td>9%</td>
<td>7%</td>
<td>6%</td>
</tr>
<tr>
<td>Average Cost of Maintenance</td>
<td>$8,622</td>
<td>$2,690</td>
<td>$3,007</td>
</tr>
</tbody>
</table>

DEPARTMENT OF CORRECTION

| Total Vehicles                                  | 541               | 545                 | 549                 |
| Alternative Fuel Vehicles                      | 88                | 89                  | 85                  |

| Average Vehicle Age (Months)                   | 78.4              | 60                  | 78.9                |

| Light Duty                                     |                   |                     |                     |
| Average Vehicle Age (Months)                   | 143               | 145                 | 145                 |
| Average Vehicle Mileage                        | 54,058            | 46,975              | 57,184              |
| Mechanical Downtime (%)                        | 10.58%            | 9.70%               | 13.35%              |
| Average Cost of Maintenance                    | $1,943            | $581                | $835                |

| Medium Duty                                    | 85                | 78                  | 80                  |
| Average Vehicle Mileage                        | 60,398            | 55,515              | 56,786              |
| Mechanical Downtime (%)                        | 14.62%            | 12.97%              | 19.95%              |
| Average Cost of Maintenance                    | $2,426            | $702                | $791                |

| Heavy Duty                                     | 230               | 232                 | 230                 |
| Average Vehicle Age (Months)                   | 93                | 86                  | 97                  |
| Average Vehicle Mileage                        | 54,564            | 49,791              | 58,482              |
| Mechanical Downtime (%)                        | 21.32%            | 17.62%              | 23.81%              |
| Average Cost of Maintenance                    | $4,691            | $1,443              | $2,221              |
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 to continue to monitor their internal control systems.

Administration for Children’s Services

The Administration for Children’s Services (ACS) continued to review internal control measures to ensure the integrity and security of the Agency’s assets, financial records and systems of controls, and to assess compliance with City, State and federal regulatory requirements. ACS’ internal control structure, taken as a whole, is sufficient to meet objectives relating to the prevention and detection of errors or irregularities that would materially affect the Agency. In Fiscal 2003, ACS improved its internal and management controls by restructuring the Sub-Imprest Funds Unit; reviewing lease terms and conditions, including the provision of technical assistance; testing Miscellaneous Expense Accounts to deter fraud, waste and abuse; developing a plan to address deficiencies in documenting cases; hiring a new certified public accounting firm to perform audits in the area of Foster Care Contract Monitoring and Enforcement; working with New York State agencies to improve compliance with foster care payment requirements; and working with contract agencies that had Foster Homes tracked through the CONNECTIONS computer system to improve data accuracy and system performance. ACS’ Internal Audit Unit will monitor and review the overall internal control environment by conducting procedural reviews, risk assessments, and external audit follow-ups.

City Commission on Human Rights

The City Commission on Human Rights (CCHR) acknowledges internal control weaknesses in the area of information technology. Concerns have been identified with respect to maintaining adequately trained staff, recovery and backup, communications and updating network, hardware and software systems. Through internal audits and self-inspections CCHR will continue to monitor its activities to ensure the sufficiency of its internal controls environment.
CIVILIAN COMPLAINT REVIEW BOARD

The Civilian Complaint Review Board (CCRB) reports that its system of internal controls needs to be strengthened in the areas of processing cash receipts, maintaining imprest funds and overseeing its inventory of supplies. Specifically, CCRB cites limited staffing and the absence of a computerized system for tracking of supplies. The Board's corrective actions include, but are not limited to, the hiring of staff for the Operations Unit and planning the development of a computerized office supplies inventory management system. The Board is continuing to monitor its overall internal control environment through internal audits and will continue to take appropriate actions as necessary.

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) acknowledges that its system of internal controls has weaknesses in the areas of inventories, management information systems (MIS) mainframe/midrange and personal computers/local area networks and internal audit functions. Weaknesses include the lack of an independent inventory review function separate from the inventory maintenance function, and the absence of an independent internal audit function in its Information Technology Department. There is also a need to strengthen the Department’s risk assessment and internal audit practices. DOB is taking action to correct these problems. The Department is developing an in-house database to track all inventory and, through the use of another database, has improved the tracking of computer-related equipment. Additionally, two independent units at DOB, the Program Management and Analysis Unit (PMA) and the Compliance Unit of the Office of Investigations and Discipline, provide oversight of MIS and conduct internal audits. During the last fiscal year, DOB increased the number of internal audits performed by PMA. The Department is currently re-organizing its Management Analysis Committee, which was established to determine the number and scope of various projects, including audits, and to better prioritize and manage functions related to internal audit objectives.

DEPARTMENT OF CITY PLANNING

The Department of City Planning (DCP) does not report weaknesses in its present system of internal controls. DCP will continue to monitor its internal control environment through management reviews.

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

The Department of Citywide Administrative Services (DCAS) acknowledges that its system of internal controls needs to be strengthened in the areas of inventories and internal audit. In some areas of the Agency, due to limited staffing the same people who operate those areas also conduct inventories. The fixed asset system is inaccurate for DCAS because it contains records for equipment purchased for other agencies. With available resources the Department conducts internal audits. Currently, there are no personnel dedicated to Information Systems auditing. The Department will continue to monitor its overall internal control environment to ensure compliance and follow-up on external audits.

DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs reports a need to further strengthen internal controls in its management information system, local area network (LAN). The acquisition of fire detection/suppression devices for the LAN room remains a priority.
DEPARTMENT OF CORRECTION

The Department of Correction (DOC) acknowledges that its system of internal controls needs to be strengthened in several areas: payroll and timekeeping; management information system (MIS) mainframes and personal computers/local area networks; inventory; and the internal audit function. Weaknesses in these areas include: relying on manual records for tracking employee leave balances while a more efficient system is being developed; monitoring employee time and attendance; establishing a disaster recovery site for computer operations; inadequate separation of duties between application development and the maintenance of existing computer system applications; documenting the data processing system; reviewing and standardizing the inventory control system; and strengthening information technology internal audit capabilities. The Department is undertaking corrective actions to continue to improve its internal control environment, including, but are not limited to: implementation of an integrated employee timekeeping and payroll record system; continued close managerial oversight of the MIS Division, including application development of prototype models and documentation; completion of a disaster recovery site; increased training in information technology auditing methods; and reorganizing oversight of DOC’s storehouse to standardize inventory control systems.

DEPARTMENT OF CULTURAL AFFAIRS

The Department of Cultural Affairs (DCLA) acknowledges the need to strengthen its internal controls in the areas of management information system personal computers and the local area network. DCLA’s Director for Information Technology has begun to address these weaknesses by establishing agency-wide policies, procedures and standards. DCLA will continue to monitor its overall internal control environment.

DEPARTMENT OF DESIGN AND CONSTRUCTION

The Department of Design and Construction (DDC) does not report weaknesses in its present system of internal controls. Nonetheless, the Department is continually looking for ways to strengthen its internal control environment and systems, particularly in quality assurance, its Key Performance Indicator program, enhancements to its procurement process and its internal audit office. In addition, DDC expanded its training curriculum, designed to improve overall staff skills in computers, supervision and field-related topics such as construction laws and regulations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The Department of Environmental Protection (DEP) acknowledges that it needs to improve its inventory tagging, management information systems and internal audit function; in the last year, some improvements were made in the areas of customer information and accounts receivable. The Agency is currently developing a software inventory and will work to further improve the security of its computer network. In addition, DEP continues to improve the accuracy of its water and sewer billing by increasing the proportion of meters read in each cycle. The Agency is working with executive staff to identify audit concerns and devise an appropriate plan to address them. The Agency will focus particular attention on each of the cited areas.
**DEPARTMENT OF FINANCE**

The Department of Finance (DOF) acknowledges that its system of internal controls has some weaknesses with respect to processing business tax and parking fine payments, the reconciliation of receivables in a few accounts, cash disbursements from the Common Trust (Bail) account, disaster recovery for the NYCServ system, segregation of management information system (MIS) duties, and corruption hazards in the Property Division. In response, the Department has taken a variety of corrective actions to improve its internal control systems. Through the implementation of technology, unapplied customer payments are imaged and researched to ensure processing within 90 days; as tax accounts are converted to FAIRTAX, all receivables will be reconciled monthly; functional specifications for a new bail system are complete and will be used to develop a technical solicitation; disaster recovery plans for NYCServ are scheduled for testing and implementation; the MIS Division was reorganized to segregate system maintenance and technical support functions from other critical operations; and the Property Division was extensively restructured, resulting in a new management reporting structure, modified internal operating practices, the institution of random quality control reviews and financial disclosure requirements, upgraded computerized technology, ongoing training, and new professional credential standards. Except in the described areas, DOF reports that its present system of internal controls is sufficient to meet its internal control objectives of maximizing the effectiveness and integrity of Agency operations and reducing vulnerability to waste, abuse, errors and irregularities.

**DEPARTMENT FOR THE AGING**

The Department for the Aging’s (DFTA) internal control review encompassed the fifteen major areas covered by the City Comptroller’s Directive 1. The Agency is continuing to work on the development of outcome measures, an area that has previously been reported as a minor weakness. It is the opinion of the Department for the Aging that its present internal control structure, taken as a whole, is sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities in amounts that would be material to the Agency.

**DEPARTMENT OF HEALTH AND MENTAL HYGIENE**

The Department of Health and Mental Hygiene (DHMH) acknowledges that its present system of internal controls has several weaknesses in the areas of cash receipts, central control over asset inventory management and reconciliation, and management information systems and personal computers/local area networks. Specific weaknesses include the lack of a fully integrated automated cash management system at the burial desk, lack of segregation of duties in some areas of inventory control, insufficient central control over asset inventory management and reconciliation, and insufficient physical security in the data centers. DHMH will take corrective action to improve compliance with relevant internal control objectives to the extent feasible with available resources in Fiscal 2004. Except in the above-mentioned areas, the Agency reports that its present system of internal controls over its principal operations is sufficient to meet the City’s internal control objectives of maximizing the effectiveness and integrity of Agency operations and reducing the vulnerability of the Agency to waste, abuse, errors or irregularities.
DEPARTMENT OF HOMELESS SERVICES

The Department of Homeless Services (DHS) has improved its internal control structure over the year, correcting some of the weaknesses identified in last year’s report. Specifically, the areas of effectiveness and efficiency, cash receipts, and expenditures and payables have been improved. DHS acknowledges weaknesses within its internal control structure, including an occasional lag between the adoption of new policy and the issuance of formal procedures and/or controls to adjust for organizational change. In the area of expenditures and payables, DHS is working on the development of Agency contract procedures that ensure compliance with the City’s Procurement Policy Board rules. Additionally, DHS is working on a process that reconciles its fixed assets and property inventories. The Department expects these corrective actions to be substantially completed within Fiscal 2004. With the exception of the noted weaknesses, the Department reports that its present internal control structure is fully sufficient to meet internal control objectives that pertain to the prevention and detection of errors and irregularities that would be material to the Department as a whole.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

The Department of Housing Preservation and Development (HPD) acknowledges that its system of internal controls needs to be strengthened in the areas of cash receipts, billings and receivables, inventories, management information systems, and the internal audit function. HPD is taking actions to correct these problems. The Agency plans to record and deposit receipts in a more timely fashion, develop written procedures where necessary, review receivables to determine the feasibility of preparing aging reports, and determine the extent of write-off policies. HPD conducts payroll audits, J-51 audits and audits of internal controls as resources permit, and will upgrade its computerized inventory tracking system when feasible. The Agency will also strive to continue to address such concerns as expediting the remittance of collections. Measures have been taken to ensure that all necessary parties receive a copy of the Fixed Asset report for reconciliation purposes. While HPD did not develop a user site contingency plan for MIS, one was developed and is currently maintained by the Department of Information Technology and Telecommunications. HPD will continue its course of corrective action and will monitor its overall internal control environment through its Management Review and Internal Compliance Division follow-ups.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

The Department of Information Technology and Telecommunications (DoITT) has identified internal control weaknesses in the areas of billings and receivables, inventory, payroll and personnel, and management information systems/local area network support. DoITT will continue to monitor the internal control environment through ongoing reviews of Agency procedures, external audit follow-up, self-inspections, and the use of information technology. In addition, DoITT has identified weaknesses in the area of internal audits. The Agency, however, performs this function with internal checks, self-assessments and management reviews.

DEPARTMENT OF INVESTIGATION

The Department of Investigation (DOI) reports that its present system of internal controls is sufficient. DOI is committed to continuing to monitor its internal control environment, to the extent possible, through its Office of Management Planning and Analysis and its management information systems to maximize the integrity and effectiveness of Agency operations.
DEPARTMENT OF JUVENILE JUSTICE

The Department of Juvenile Justice (DJJ) reports weakness in its present system of internal controls specific to the area of management information systems. The Department intends to expand select policies and procedures for its managements information systems, including inventory and control of hardware, inventory and control of software, program testing, training, documentation and authorized password use. DJJ will continue to monitor its internal control environment through its internal audit group, external audit follow-up and information technology, and will make modifications as appropriate.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) reports that its system of internal controls has minor weaknesses in the areas of cash receipts, billings and receivables, and internal audit. These weaknesses include incomplete segregation of duties in the areas of cash receipts, billings and receivables, some control problems over cash receipts and receivables, and lack of an internal audit function. The Department intends to take, and in a number of cases has already taken, action to correct some of the internal control weaknesses and address the recommendations made in a June 2003 audit report issued by the City Comptroller’s Office. DPR has established uniform written procedures for processing ball field and special event permits, and procedures for the collection of related fees have been updated and implemented. Custom reports for the Sports Log System have been designed and the upgrade of the Permit Software System to generate cash receipt reports will be available in Fiscal 2004. All offices are now using the Class System for processing ball field permits; the Manhattan Special Event office also uses it to process special event permits, while all other offices use a database created by the Agency. Approximately 50 percent of DPR’s storehouses, garages and Urban Park service field offices have been connected to the Agency Information Network, allowing users access to current inventory and work order information, as well as to e-mail and the intranet; additional sites will be connected during the year. The Geographic Systems components for the Parklands Division will begin in Fiscal 2004. Other management information system related projects continue to improve and strengthen the internal control structure. The Department will continue to provide closer employee supervision and training to all employees handling cash, and will continue to upgrade and integrate the computer system.

DEPARTMENT OF PROBATION

The Department of Probation (DOP) reports that its system of internal controls needs strengthening in the areas of effectiveness and efficiency, inventory, and management information systems. Weaknesses include deficiencies in the areas of written policies and procedures, failure to maintain records and proper controls over inventory of supplies and property, lack of independent review of inventories, and deficiencies in information technology backup and disaster contingency plans. DOP’s corrective actions include, but are not limited to: refining its performance measures and developing written policies and procedures for its new supervision model completed in Fiscal Year 2003; developing detailed records, proper controls and a perpetual inventory system for its inventory of supplies and non-capital assets; and planning to migrate certain key software and hardware assets to facilities maintained and operated by the Department of Information Technology and Telecommunications (DOITT). In addition, the Department is continuing to perform targeted internal audits within its available resources, as well as monitor its overall internal control environment through follow-up of external audits and risk assessments.
DEPARTMENT OF RECORDS AND INFORMATION SERVICES

The Department of Records and Information Services does not report any weaknesses in its present system of internal controls. Minor weaknesses in the areas of personal computers/local area networks, specifically in the backup and recovery of critical data and the physical security of hardware that had been reported last year, were addressed with technical and programming assistance from the Department of Information Technology and Telecommunications. In the first quarter of Fiscal 2004 the Department hired two full-time computer specialists, which now form the Agency’s in-house Information Technology (IT) Unit. The Unit is expected to enhance the Department’s IT capabilities.

DEPARTMENT OF SANITATION

The Department of Sanitation (DSNY) does not report weaknesses in its present system of internal controls. In prior reports, DSNY discussed steps to enhance its inventory controls for computer equipment, and currently, the Department is evaluating the need for further review with regard to automating existing operations. To maintain the integrity of system databases, DSNY will conduct quarterly physical inventories of computer equipment at different locations during the year. The Department reports that in the event a write-off policy is needed, Comptroller’s Directive 21 will be followed. DSNY 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.

DEPARTMENT OF SMALL BUSINESS SERVICES

The Department of Small Business Services (SBS) reports the need for additional controls in the areas of cash management and timekeeping due to overlapping functions and the lack of segregation of duties. The Department will review its operations with the goal of correcting these deficiencies in Fiscal 2004. SBS 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.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) continues to address inventory control weaknesses in its facilities through internal monitoring, stressing separation of duties and the continued upgrade and installation of computerized inventory systems. A computerized inventory system is expected to be implemented at the Staten Island Ferry maintenance facility within Calendar 2004. DOT continues to review its inventory control environment to address any weaknesses.
DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

The Department of Youth and Community Development (DYCD) evaluated its internal controls for the Fiscal 2003 reporting period and has corrected weaknesses that were present last year. The Agency has strengthened its internal monitoring documents and is addressing the historic problem of measuring the effectiveness of programs. DYCD is entering into an agreement with an outside consultant to conduct a demonstration project wherein an outcome and tracking system will be developed. This effort will enhance the Agency’s ability to monitor the success of programs over time. The demonstration project will take place over an eighteen-month period beginning in January 2004. Assuming successful results from the demonstration project, the consultant will deliver a results oriented measurement system, train provider’s staff and track program performance in a database. Except for the area above, based on the Financial Integrity Compliance Statement for Fiscal 2003 and related external audits, DYCD reports that it has sufficiently met its internal control objectives that pertain to the prevention and detection of any errors and irregularities that would be material to the Agency as a whole.

FIRE DEPARTMENT

The Fire Department (FDNY) reports that its system of internal controls needs to be strengthened in the areas of cash receipts, billings and receivables, inventory, and internal audit. Specific weaknesses include internal controls governing the development of ambulance transport claims and ambulance billing; staffing; technology, inventory and asset management; and internal audit. Corrective actions include, but are not limited to: continued outsourcing of ambulance transport claim processing and collection functions to provide greater management control of the billing process and enhance its collection rate and projected revenue; improving controls over supplies and capital assets; and adhering to generally accepted audit standards in the internal audit functions.

HUMAN RESOURCES ADMINISTRATION

The Human Resources Administration (HRA) reports that its system of internal controls is sufficient to meet the City’s internal control objectives. The Agency has made significant progress in addressing internal control weaknesses during Fiscal 2003, including restructuring the Office of Audit Services to report directly to the Commissioner, establishing an Audit Review Board to provide oversight of HRA audit functions, and improving controls in the area of procurement by training staff and enhancing tracking systems. Several other areas that could be improved have been identified: cash receipts; billings and receivables; inventory; and management information system mainframes/midrange. The Agency is increasing audit follow-up and information systems risk assessment efforts, investigating potential risks for overlapping payments to human services vendors, expanding the automated vendor Payment and Claiming System, and enhancing procurement systems. In addition, HRA is improving tracking systems for the Agency’s litigation and counseling services for families and single adults, expanding the scope of performance measure reporting initiatives to include Medicaid and Food Stamp programs, and preparing a confidentiality policy to be distributed to all staff.

LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission (LPC) acknowledges minor weaknesses in the areas of cash receipts, expenditures and payables, management information system (personal computers/local area networks), inventory, and payroll. Due to the very low level of transactions, the Commission believes that corrective action is impractical. LPC will continue to monitor its internal control environment through management reviews.
LAW DEPARTMENT

The Law Department reports that its system of internal controls needs to be strengthened in the area of internal audit standards. Specifically, staff members involved in the internal review process are not organizationally located outside the line management of the audited unit. The Agency will continue to monitor its internal control environment through internal audits and risk assessment and will work towards implementation of corrective actions with available resources where appropriate and feasible.

POLICE DEPARTMENT

The Police Department (NYPD) believes that its present system of internal controls is sufficient to meet internal control objectives. The Department has, however, identified several areas of concern. The continuing threat of domestic terrorism demonstrates the importance of providing critical continuity of computer operations, including disaster recovery and backup. The Department has taken steps to enhance its disaster recovery capability, including successfully testing its disaster recovery plan. Another concern is the Payroll Management System, which the Department has identified as an area susceptible to manipulation. A specialized internal auditing unit concentrating on payroll/timekeeping issues is staffed to address this concern. Other concerns include the delay of precinct collection centers in remitting cash receipts to the Agency's central accounting section, non-compliance with the 30-day requirement for filing claims for State and federal aid resulting from processing requirements for grants, and accrual of interest payments to vendors due to delayed invoice processing. The Department has taken corrective actions to minimize these deficiencies and continues to monitor the internal controls through the Internal Affairs Bureau, the Quality Assurance Division, and other Department resources.

TAXI AND LIMOUSINE COMMISSION

The Taxi and Limousine Commission (TLC) does not report weaknesses in its present system of internal controls. The Commission is currently evaluating alternatives for collecting outstanding debt of non-licensees, as well as developing a write-off policy that will satisfy the standards of Comptroller Directive 21. TLC 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.
<table>
<thead>
<tr>
<th>Budgetary Units of Appropriation</th>
<th>Fiscal 2004</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Emergency Management [017]</strong></td>
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<td>001 Personal Services</td>
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City University of New York [042]

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Civilian Complaint Review Board [054]

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Police [056]

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**Fire [057]**

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<td>Fire Investigation</td>
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<td>Fire Prevention</td>
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<td>Fire Extinguishment &amp; Response - OTPS</td>
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<td>Fire Investigation - OTPS</td>
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**Children’s Services [068]**

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**Human Resources [069]**

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**Homeless Services [071]**

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**Correction [072]**

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**Aging [125]**

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### Cultural Affairs [126]

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### Juvenile Justice [130]

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### Landmarks Preservation [136]

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### Taxi and Limousine [156]

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### Commission on Human Rights [226]

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### Budgetary Units of Appropriation

**Youth and Community Development [260]**

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**Probation [781]**

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**Small Business Services [801]**

(Economic Development Corporation)

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<td>Economic Planning/Film - PS</td>
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**Housing Preservation and Development [806]**

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**Buildings [810]**

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**Health and Mental Hygiene [816]**

(Office of Chief Medical Examiner)

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<td>Health Care Access - PS</td>
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129
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Health and Hospitals Corporation [819]

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Environmental Protection [826]

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<td>Water Supply and Wastewater Collection</td>
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<td>004</td>
<td>Utility - OTPS</td>
</tr>
<tr>
<td>005</td>
<td>Environmental Management - OTPS</td>
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<tr>
<td>006</td>
<td>Executive and Support - OTPS</td>
</tr>
<tr>
<td>007</td>
<td>Central Utility</td>
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<tr>
<td>008</td>
<td>Wastewater Treatment</td>
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Sanitation [827]

<table>
<thead>
<tr>
<th>Unit</th>
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<tbody>
<tr>
<td>101</td>
<td>Executive Administrative</td>
</tr>
<tr>
<td>102</td>
<td>Cleaning and Collection</td>
</tr>
<tr>
<td>103</td>
<td>Waste Disposal</td>
</tr>
<tr>
<td>104</td>
<td>Building Management</td>
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<td>105</td>
<td>Bureau of Motor Equipment</td>
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<tr>
<td>106</td>
<td>Executive and Administrative - OTPS</td>
</tr>
<tr>
<td>107</td>
<td>Snow Budget - Personal Services</td>
</tr>
<tr>
<td>109</td>
<td>Cleaning and Collection - OTPS</td>
</tr>
<tr>
<td>110</td>
<td>Waste Disposal - OTPS</td>
</tr>
<tr>
<td>111</td>
<td>Building Management - OTPS</td>
</tr>
<tr>
<td>112</td>
<td>Motor Equipment - OTPS</td>
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<td>Snow - OTPS</td>
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Finance [836]

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<tr>
<td>001</td>
<td>Administration and Planning</td>
</tr>
<tr>
<td>002</td>
<td>Operations</td>
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<td>005</td>
<td>Legal</td>
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<td>006</td>
<td>Tax Appeals Tribunal</td>
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<tr>
<td>007</td>
<td>Parking Violations Bureau</td>
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<tr>
<td>011</td>
<td>Administration - OTPS</td>
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<td>022</td>
<td>Operations - OTPS</td>
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<td>033</td>
<td>Property - OTPS</td>
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<td>044</td>
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<td>055</td>
<td>Legal - OTPS</td>
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<td>066</td>
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<td>Parking Violations Bureau - OTPS</td>
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</tbody>
</table>
BUDGETARY UNITS OF APPROPRIATION

099  City Sheriff – OTPS

Transportation [841]

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

Parks and Recreation [846]

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

Design and Construction [850]

001  Personal Services
002  Other than Personal Services

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

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

Information Technology and Telecommunications [858]

001  Personal Services
002  Other than Personal Services

Records and Information Services [860]

100  Personal Services
200  Other than Personal Services

Consumer Affairs [866]

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