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</tbody>
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Critical Objectives

• Install and maintain traffic controls and safety devices.
• Ensure traffic safety.
• Improve traffic flow.
• Manage parking and curbside use.
• Ensure the quality of contractor work.
• Complete bridge maintenance and capital projects promptly.
• Ensure accessibility of streets and sidewalks citywide.

Preliminary Performance Highlights

• Traffic fatalities throughout the City continued falling and are on track to reach their lowest levels in over 90 years.

Performance Report

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

Scope of Agency Operations

The Department of Transportation (DOT) is responsible for the condition of approximately 5,700 miles of streets and highways and 753 bridge structures, including six tunnels. DOT ensures traffic safety and mobility by mitigating the effect of construction on traffic;
Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Street Cut Restoration Defect

<table>
<thead>
<tr>
<th></th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>458</td>
<td>286</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>21</td>
<td>3</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>6.8</td>
<td>1.3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05'</th>
<th>FY06'</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$515.1</td>
<td>$501.4</td>
<td>$501.7</td>
<td>$514.9</td>
<td>$571.9</td>
<td>$515.0</td>
<td>$248.2</td>
<td>$255.9</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$159.7</td>
<td>$171.0</td>
<td>$196.3</td>
<td>$187.9</td>
<td>$193.9</td>
<td>$198.7</td>
<td>$63.4</td>
<td>$66.5</td>
</tr>
<tr>
<td>Personnel</td>
<td>4,572</td>
<td>4,305</td>
<td>4,327</td>
<td>4,178</td>
<td>4,781</td>
<td>4,259</td>
<td>4,269</td>
<td>4,257</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$37,459</td>
<td>$29,409</td>
<td>$30,759</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$9,269</td>
<td>$12,473</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$587.9</td>
<td>$765.6</td>
<td>$909.6</td>
<td>$1,366.8</td>
<td>$1,023.9</td>
<td>$1,407.7</td>
<td>$203.0</td>
<td>$104.0</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>36</td>
<td>90</td>
<td>84</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>116</td>
<td>93</td>
</tr>
</tbody>
</table>

Noteworthy Changes, Additions or Deletions

- The Fiscal 2005 target for ‘Change in the number of bicycle racks (%)’ was increased from 7.9 to 17.7 percent.

Key to User’s Guide

1. Easily Recognized Icon - appears on every page of the agency section for fast reference.
2. Key Public Service Areas - the agency's long-term goals for delivering services to citizens.
3. Critical Objectives - steps the agency will take in pursuit of its Key Public Service Areas.
4. Scope of Agency Operations - a quick summary of agency activities, facilities and resources.
5. Preliminary Performance Highlights - a quick summary of the most important preliminary results concerning performance measures.
6. Performance Report - explains whether an agency is achieving its Critical Objectives.
8. Targets - projected levels of performance. (An asterisk means no numeric target is available.)
   • September 2004 MMR FY05 - the target for Fiscal 2005 (July 2004 through June 2005) as printed in the Fiscal 2004 MMR, based on the City's Adopted Budget.
   • Updated FY05 - the revised target for Fiscal 2005 based on the City's January 2005 Financial Plan.
9. '311-Related' Icon - appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Citizen Service Center.
10. Boldface means that an item in the statistics has changed since it was last shown in the Fiscal 2004 MMR.
11. NA - data for the reporting period is not currently available.
12. Inquiries Received by 311 - lists the most frequent types of inquiries received by the City's 311 Citizen Service Center related to an agency's services.
13. Timeliness of Responding to Selected 311 Requests for Service - shows data on the number of requests for a specific service made through 311, the average time required by an agency to close out a request, and the number of outstanding requests at the end of the reporting period.
15. Noteworthy Changes, Additions or Deletions - details and explanations of changes in agency performance measures.
THE MAYOR’S MANAGEMENT REPORT ON THE INTERNET

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

Preliminary Fiscal 2005 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Citizen Service Center (also available in print).

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

My Neighborhood Statistics - provides users with the ability to quickly display community information based on a street address or intersection. Color-shaded maps also allow for easy comparisons of highs and lows in different neighborhoods. MNS also includes neighborhood-level 311 information.

MMR Archives - Fiscal 1997 through Fiscal 2004 MMRs.

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

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

The Mayor's Management Report is also available through CityStore (212-669-8246; NYC.gov).
Critical Objectives

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

Preliminary Performance Highlights

- During the reporting period, the percent of children in public schools who completed required immunizations increased significantly when compared to the same period in Fiscal 2004. The Department has raised its year-end performance expectations and has upwardly adjusted its immunization goal for Fiscal 2006.
- Syphilis cases continued to climb consistent with national trends. DOHMH has intensified an outreach program to reverse this trend.
- The number of new tuberculosis cases declined, while the proportion of patients completing treatment increased.
- The prevalence of the West Nile virus was greatly reduced during Summer 2004.
- As of the end of October there were fewer children receiving Early Intervention services than in the prior year.
- The continuing decrease reported in calls to the Department’s LifeNet crisis hotline reflects lower demand for the mental health services that were offered in the wake of the September 11th disaster. The number of individuals served by Project Liberty has also decreased as the program comes to an end on June 30, 2005.
- The number of children with elevated lead blood levels continues to decrease. Consistent with Local Law 1, effective August 2004, a new performance measure has been introduced to track children with blood lead levels requiring environmental intervention.
- The Department is now reporting the number of complaints received regarding day care providers. During the period July-October 2004, complaints rose due to increased public awareness of the Department’s complaint line and the 311 Citizen Service Center.
- The Department’s aggressive campaign to educate people about rodent control has resulted in increased pest control complaints, especially through the 311 system. The number of exterminations fell slightly, but substantially exceeds the number of complaints.
- DOHMH’s response times to mailed requests for birth and death certificates have improved.
Performance Report

✓ Promote health and mental well-being, reduce chemical dependency, and reduce health disparities among New York City communities.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05¹</th>
<th>FY06¹</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adults who smoke (%)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td></td>
<td>21.5%</td>
<td>19.2%</td>
<td>18.9%</td>
<td>18.9%</td>
<td>18.7%</td>
<td>Annual Only</td>
</tr>
</tbody>
</table>

Adults, aged 50+, who received a colonoscopy in the past ten years (CY 03) (%)

|                                                            | FY02   | FY03               | FY04          | FY05¹ | FY06¹ | 4-Month Actual FY04 | 4-Month Actual FY05 |
|                                                            | 42.0%  | 43.6%             | 45.2%         |       |       |                   |                    |

Seniors, aged 65+, who received a flu shot in the last 12 months (CY 02 - CY 03) (%)

|                                                            | FY02   | FY03               | FY04          | FY05¹ | FY06¹ | 4-Month Actual FY04 | 4-Month Actual FY05 |
|                                                            | 63.0%  | 62.6%             | 66.1%         | 66.1% | 70.0% |                   |                    |

Hospitalization rate for asthma among children ages 0-14 (per 1,000 children) (CY 01-03)  6.2  6.0  6.5  *  *  *  Annual Only

Infant mortality rate (per 1,000 live births) (CY 01-03)  6.1  6.0  6.5  5.8  5.8  5.6  Annual Only

Children in the public schools who have completed required immunizations (%)  94.3%  96.0%  96.4%  95.0%  97.0%  97.0%  85.0%  90.5%

New adult AIDS cases diagnosed (CY 01-03)  5,149  4,164  4,941  *  *  *  Annual Only

New pediatric AIDS cases diagnosed (CY 01-03)  14  6  NA  *  *  *  Annual Only

Persons diagnosed, living and reported with HIV/AIDS (CY 03)  78,880  82,810  88,479  *  *  *  Annual Only

Clients enrolled in HIV/AIDS (Ryan White) health and supportive services (FY March - February) (000)  74.1  59.2  58.3  *  *  *  Annual Only

Correctional Health Services Medical Visits (000)  627.5  727.6  784.0  *  *  *  238.9  273.3

Syphilis cases  353  456  599  *  *  *  193  231

New tuberculosis cases (reported and confirmed) (CY 01-03)  1,261  1,084  1,140  *  *  *  369  304

Patients who complete treatment for active tuberculosis (%) (CY 01-03)  91.3%  91.0%  91.1%  90.0%  90.0%  90.0%  89.0%  89.8%

West Nile virus cases reported (CY 01-03)  7  29  31  *  *  *  31  5

¹Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05¹</th>
<th>FY06¹</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children with Early Intervention Program service plans (000)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td></td>
<td>15.7</td>
<td>19.5</td>
<td>20.4</td>
<td></td>
<td>FY05</td>
<td>FY06</td>
</tr>
</tbody>
</table>

Calls to LifeNet (000)  60.9  87.7  70.3  *  *  *  18.5  16.4

Individu Olds served through Project Liberty (000)  197.7  709.7  1,223.5  *  *  *  911.4  1,231.2

Units of supportive housing available to persons with severe mental illness diagnosis (000)  10.7  11.1  11.5  12.1  12.2  12.8  11.2  11.6

Deaths due to drug abuse (CY 01-03)  909  905  960  848  848  810  Annual Only

¹Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
✓ Improve environmental health and safety.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR FY04</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Childhood Blood Lead Levels</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004 (August - October)</td>
<td></td>
<td>*</td>
<td>*</td>
<td>432</td>
<td></td>
</tr>
<tr>
<td>- New cases among children less than 18 years identified with blood lead levels greater than or equal to 10 micrograms per deciliter</td>
<td>5,430</td>
<td>4,632</td>
<td>4,071</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- New cases among children aged 6 months to less than 6 years with blood lead levels greater than or equal to 10 micrograms per deciliter</td>
<td>4,459</td>
<td>3,742</td>
<td>3,318</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td><strong>Total number of day care site complaints received</strong></td>
<td>1,052</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>359</td>
</tr>
<tr>
<td><strong>Restaurants inspected (%)</strong></td>
<td>88.0%</td>
<td>87.2%</td>
<td>99.2%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Food service establishments that fail initial inspection (%)</strong></td>
<td>14.1%</td>
<td>20.7%</td>
<td>20.9%</td>
<td>*</td>
<td>20.7%</td>
</tr>
<tr>
<td><strong>Pest control complaints received (000)</strong></td>
<td>16.2</td>
<td>20.9</td>
<td>22.6</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td><strong>Pest control exterminations performed (000)</strong></td>
<td>71.6</td>
<td>74.8</td>
<td>83.9</td>
<td>85.0</td>
<td>85.0</td>
</tr>
<tr>
<td><strong>Citywide Rodent Initiative</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Properties initially inspected</td>
<td>21,212</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>6,479</td>
</tr>
<tr>
<td>- Properties failing initial inspection due to signs of active rats</td>
<td>1,739</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>391</td>
</tr>
<tr>
<td>- Compliance inspections failed due to signs of active rats (as a percent of properties failing initial inspection due to signs of active rats) (%)</td>
<td>35.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td><strong>Dog licenses issued (000)</strong></td>
<td>95.1</td>
<td>94.4</td>
<td>104.6</td>
<td>105.0</td>
<td>105.0</td>
</tr>
</tbody>
</table>

1 Numeric Target - 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Provide high quality and timely services to the public.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR FY04</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Average response time for mailed requests for birth certificates (days)</strong></td>
<td>3</td>
<td>5</td>
<td>7</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td><strong>Average response time for mailed requests for death certificates (days)</strong></td>
<td>6</td>
<td>8</td>
<td>10</td>
<td>8</td>
<td>8</td>
</tr>
</tbody>
</table>

1 Numeric Target - 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 137,373 DOHMH-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

### Inquiries Received by 311

**Inquiries**

- **Jul-Oct 2003**: 64,335
- **Jul-Oct 2004**: 137,373

### Top 5 DOHMH-related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of DOHMH inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Flu Vaccination Information</td>
<td>28,543</td>
<td>20.8%</td>
</tr>
<tr>
<td>Birth Certificate from 1910 to Present</td>
<td>18,113</td>
<td>13.2%</td>
</tr>
<tr>
<td>Rodent Complaint</td>
<td>7,482</td>
<td>5.4%</td>
</tr>
<tr>
<td>Immunization Walk-in Clinic Information</td>
<td>3,209</td>
<td>2.3%</td>
</tr>
<tr>
<td>Report Dead Bird</td>
<td>2,873</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

### Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September FY04</th>
<th>Updated FY05</th>
<th>4-Month FY04</th>
<th>4-Month FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$1,318.7</td>
<td>$1,375.9</td>
<td>$1,431.3</td>
<td>$1,401.5</td>
<td>$1,413.5</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$40.2</td>
<td>$45.8</td>
<td>$55.9</td>
<td>$44.8</td>
<td>$47.7</td>
</tr>
<tr>
<td>Personnel</td>
<td>5,246</td>
<td>4,912</td>
<td>5,255</td>
<td>5,186</td>
<td>5,453</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$3,940</td>
<td>$2,004</td>
<td>$2,616</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$44.0</td>
<td>$54.5</td>
<td>$32.5</td>
<td>$67.3</td>
<td>$147.2</td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td>$874.4</td>
<td>$958.0</td>
<td>$922.6</td>
<td>$863.6</td>
<td>$839.8</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>149</td>
<td>145</td>
<td>284</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

**Notes:**

- **FY03** is not available in this report.
- **Bold** - revisions from the September 2004 MMR
- *January 2005 Financial Plan*
- “NA” - Not Available in this report
- Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

### Noteworthy Changes, Additions or Deletions

- **Survey data for ‘Adults, aged 50+, who received a colonoscopy in the past ten years (%)’ now excludes the reporting of sigmoidoscopies. The measure has been renamed and Fiscal 2004 data has been updated. New annual target figures for Fiscal 2005 and Fiscal 2006 have been provided.**

- **DOHMH has upgraded its projections for a number of health indicators to reflect expectations for continued progress. The target for ‘Seniors, aged 65+, who received a flu shot in the last 12 months (CY 02 - CY03)’ has been raised from 66.1 percent for Calendar 2004 to 70 percent for Calendar 2005. The projected infant mortality rate per 1,000 live births has been lowered from 5.8 for Calendar 2004 to 5.6 for Calendar 2005. The target for ‘Children in the public schools who have completed required immunizations (%)’ has been increased to 97 percent for Fiscal 2005. The Department’s goal for making ‘Units of supportive housing available to persons with severe mental illness diagnosis (000)’ is also expected to increase, reaching approximately 12,200 for Fiscal 2005, and 12,800 for Fiscal 2006.**

- **DOHMH finalized Calendar 2003 figures for several measures to reflect new information received from healthcare providers. These revisions include ‘New adult AIDS cases diagnosed (CY 03**
• The estimated number of new pediatric cases for Calendar 2003 was less than six; confidentiality requirements prevent reporting of the exact figure when it falls below this level.
• Data for July-October 2003 for the measure ‘New tuberculosis cases (reported and confirmed)’ has been revised from 395 to 369 to reflect updated data.
• The measure ‘Patients who complete treatment for active tuberculosis (%)’ reports on a calendar year.
• A new measure, ‘Childhood Blood Lead Levels - New cases among children less than 18 years requiring environmental intervention for lead poisoning in accordance with Local Law 1 of 2004,’ replaces ‘New cases among children less than 18 years requiring environmental intervention for lead poisoning.’ The threshold for blood lead levels requiring environmental intervention was lowered to 15 micrograms per deciliter on August 2, 2004, as required by Local Law 1 of 2004. Previously, the threshold for this indicator was a blood lead level greater than or equal to 20 micrograms per deciliter, or two tests at 15-19 micrograms per deciliter taken at least three months apart. The data presented is for the period of August-October 2004.
• The Department has introduced a new measure, ‘Total number of day care site complaints received.’
• DOHMH has revised Fiscal 2004 data for ‘Compliance inspections failed due to signs of active rats (as a percent of properties failing inspection due to signs of active rats) (%)’ from 62 percent to 35 percent. The previously reported figure was in error.
Critical Objectives

• Provide prompt issuance of death certificates, completion of autopsy reports, and response to requests for cremation.
• Provide timely and accurate forensic laboratory services.

Preliminary Performance Highlights

• A higher proportion of death certificates and autopsy reports were issued within targeted time frames during the first four months of Fiscal 2005 as compared to the same period in Fiscal 2004. The Department expects continued improvement with the completion of the new Medical Examiner offices on the Kings County and Queens Hospital Centers’ campuses, now scheduled for Spring 2005.
• Toxicology lab performance improved since Fiscal 2004, and exceeded goals for timeliness. However, OCME expects statistics to decline during the remainder of the fiscal year due to staff attrition. The Agency will continue to monitor performance levels as new employees are hired and trained.
• The turnaround time for completed DNA tests also showed improvement during the first four months of Fiscal 2005. However, as a result of limited lab space, there is a growing backlog of cases awaiting DNA testing and the Agency does not expect timeliness to continue to improve through the remainder of the fiscal year.
• Fewer DNA profiles were identified by OCME during the first four months of Fiscal 2005 than in the same four-month period in Fiscal 2004, resulting in fewer samples uploaded into and matched with profiles in the New York State Combined DNA Index System (CODIS) database.
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 784 OCME-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Citizen Inquiries Received by 311](image)

<table>
<thead>
<tr>
<th>Top 5 OCME-related inquiries:</th>
<th>Total</th>
<th>% of OCME Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death Inquires</td>
<td>327</td>
<td>41.7%</td>
</tr>
<tr>
<td>Proof of Death</td>
<td>117</td>
<td>14.9%</td>
</tr>
<tr>
<td>Autopsy Report</td>
<td>87</td>
<td>11.1%</td>
</tr>
<tr>
<td>Cremation Inquiries</td>
<td>20</td>
<td>2.6%</td>
</tr>
<tr>
<td>World Trade Center DNA Samples</td>
<td>20</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$48.0</td>
<td>$52.6</td>
<td><strong>$39.4</strong></td>
<td>$43.8</td>
<td>$44.4</td>
<td>$55.7</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$0</td>
<td>$92</td>
<td>$103</td>
<td>$263</td>
<td>$263</td>
<td>$263</td>
</tr>
<tr>
<td>Personnel</td>
<td>375</td>
<td>357</td>
<td>428</td>
<td>592</td>
<td><strong>505</strong></td>
<td>705</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$2,649</td>
<td>$1,210</td>
<td>$1,912</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

**Bold** - revisions from the September 2004 MMR

"NA" - Not Available in this report

Note: Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The figure for 'Overtime earned' during the first four months of Fiscal 2004 has been revised to correctly reflect overtime earned by OCME staff, some of which was previously reported within overtime totals for the Department of Health and Mental Hygiene.
Critical Objectives

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

Preliminary Performance Highlights

- The proportion of prenatal patients who remained in HHC’s care through delivery continued to increase during the four-month reporting period.
- Waiting times for mammography screenings rose, due to increased demand for the service, as well as equipment downtime for maintenance.
- Almost all of HHC’s patients with HIV are now seen at dedicated HIV clinics, contributing to higher quality care.
- The rate of revisits to emergency rooms among both adult and pediatric asthma patients fell during the reporting period. However, rehospitalization rates rose slightly for adult psychiatry patients.
- Due to ongoing outreach efforts the number of patients enrolled in Medicaid Managed Care plans, including those enrolled in HHC’s Medicaid MetroPlus program, continues to rise sharply.

Performance Report

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

Key Public Service Area

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

Scope of Agency Operations

The Health and Hospitals Corporation (HHC), the largest municipal hospital and health care system in the country, is a $4.3 billion public benefit corporation. It provides medical, mental health and substance abuse services through its 11 acute care hospitals, four skilled nursing facilities, six large diagnostic and treatment centers and more than 100 community health or school-based clinics; it also provides specialty services such as trauma, emergency and burn care. HHC’s acute care hospitals serve as major teaching hospitals. HHC operates a certified home health agency and a health maintenance organization, MetroPlus Health Plan. HHC is the single largest provider of health care to uninsured New Yorkers. One in every six New Yorkers receives health services at an HHC facility.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prenatal patients retained in care through delivery (%)</td>
<td>81.0% 83.1% 86.9%</td>
<td>80.0% 80.0% 80.0%</td>
<td>83.7% 89.2%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average wait time for mammography screening appointments (days)</td>
<td>3 3 8</td>
<td>7 7 7</td>
<td>3 9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HIV patients at acute care facilities utilizing dedicated HIV clinics (%)</td>
<td>96.6% 98.0% 97.8%</td>
<td>90.0% 90.0% 90.0%</td>
<td>98.5% 99.0%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Methadone patients achieving job placements (%)</td>
<td>20% 26% 27%</td>
<td>25% 25% 25%</td>
<td>25% 25%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Two-year-olds immunized (%)</td>
<td>99.4% 99.3% 99.3%</td>
<td>90.0% 90.0% 90.0%</td>
<td>Annual Only</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General care average length of stay (excluding psychiatric and rehabilitation discharges) (days)</td>
<td>5.3 5.1 4.9</td>
<td>5.2 5.2 5.2</td>
<td>4.9 4.8</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency room revisits for adult patients with asthma (%) (CY 2001-2003)</td>
<td>7.5% 7.1% 7.2%</td>
<td>* * *</td>
<td>7.4% 6.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency room revisits for pediatric patients with asthma (%) (CY 2001-2003)</td>
<td>4.0% 3.9% 4.3%</td>
<td>* * *</td>
<td>4.0% 3.4%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult psychiatry patients rehospitalized within 15 days of discharge (%)</td>
<td>3.9% 4.2%</td>
<td>* * *</td>
<td>4.0% 4.3%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target ? 311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$3,914.3</td>
<td>$4,237.3</td>
<td>$4,258.3</td>
<td>$4,477.9</td>
<td>$4,477.9</td>
<td>$4,644.9</td>
<td>$4,477.9</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$4,254.5</td>
<td>$4,452.5</td>
<td>$4,572.9</td>
<td>$4,391.9</td>
<td>$4,391.9</td>
<td>$4,372.7</td>
<td>$4,160.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>37,666</td>
<td>38,308</td>
<td>37,907</td>
<td>37,308</td>
<td>37,407</td>
<td>37,407</td>
<td>37,717</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$76,351</td>
<td>$79,902</td>
<td>$81,041</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$29,990</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$76.7</td>
<td>$49.9</td>
<td>$57.8</td>
<td>$468.9</td>
<td>$487.0</td>
<td>$235.6</td>
<td>$17.3</td>
</tr>
</tbody>
</table>

1 Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 12,750 HHC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 HHC - related inquiries:</th>
<th>Total</th>
<th>% of HHC Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Find a Public Hospital</td>
<td>3,439</td>
<td>27.0%</td>
</tr>
<tr>
<td>Public Hospital General Information</td>
<td>2,712</td>
<td>21.3%</td>
</tr>
<tr>
<td>Take Care New York Health Screenings</td>
<td>1,031</td>
<td>8.1%</td>
</tr>
<tr>
<td>Find a Child Health Clinic</td>
<td>689</td>
<td>5.4%</td>
</tr>
<tr>
<td>Health and Home Care</td>
<td>442</td>
<td>3.5%</td>
</tr>
</tbody>
</table>

Noteworthy Changes, Additions or Deletions

- HHC has replaced the critical objective ‘Expand services to provide effective health care intervention’ with ‘Improve health outcomes’ to emphasize their goal of improving health outcomes through HHC programs.
- HHC has revised its indicator ‘Average time spent by patient for an outpatient visit (from arrival to departure) (select clinics) (minutes)’ to include a Fiscal 2005 target of 60 minutes.
Critical Objectives

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

Preliminary Performance Highlights

- Preliminary unaudited citywide enrollment/register for the 2004-2005 school year fell for the third consecutive year, although the preliminary unaudited number of students receiving special education services was higher. Average attendance dropped slightly, primarily due to a decrease in high school attendance. However, the proportion of all students attending school at least 90 percent of the time continues to rise.
- Substantial improvement was seen on math tests for grades 3 through 8 for the 2003-2004 school year. Results appear in this report for the first time in the Fiscal 2004 column. Gains in math performance occurred for both general education and special education students.
- Data on Regents exam performance for the 2003-2004 school year is now available. More students scored 65 or better in all five test areas, while the proportion of students scoring 55 or better increased or remained steady in three of five areas. The percent of students passing the Regents exams required for graduation also rose.
- Graduation and dropout rates for the most recent classes are now available. More general education students in the Class of 2004 graduated after four years, but the same measures showed fewer students graduating after seven years. Graduation rates were stable or improved for special education students served in self-contained classes.
- There was a slight increase in the total number of teachers employed by DOE. The proportion of teachers that are certified remained very high.
- Data reflecting the performance of DOE parent coordinators is being presented for the first time and represents the period September through December 2004.
- School safety incidents as reported by the New York City Police Department decreased, due in large part to the School Safety Initiative launched in January 2004, which focuses on creating a safe learning environment in schools that account for a disproportionate amount of school crimes.
- The number of new student seats created during the reporting period increased compared to the same months of the prior year.
- The total backlog of Department of Buildings hazardous violations in DOE facilities has been reduced to below 1,000 violations for the first time since April 1999.

## Performance Report

### ✓ Improve academic performance.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student enrollment as of October 31 in grades pre-kindergarten to 12 (000) (Preliminary Unaudited)</td>
<td>1,098.8</td>
<td>1,091.7</td>
<td>1,086.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,091.4</td>
</tr>
<tr>
<td>Average daily attendance (%)</td>
<td>88.8%</td>
<td>89.4%</td>
<td>89.0%</td>
<td>89.4%</td>
<td>89.4%</td>
<td>89.6%</td>
<td>90.7%</td>
</tr>
<tr>
<td>- Elementary/middle (%)</td>
<td>91.7%</td>
<td>91.9%</td>
<td>91.9%</td>
<td>92.1%</td>
<td>92.1%</td>
<td>92.3%</td>
<td>93.9%</td>
</tr>
<tr>
<td>- High school (%)</td>
<td>81.3%</td>
<td>83.2%</td>
<td>82.1%</td>
<td>82.5%</td>
<td>82.5%</td>
<td>82.7%</td>
<td>83.9%</td>
</tr>
</tbody>
</table>

| Students with 90% or better attendance rate (%) | 67.7% | 69.3% | 68.7% | 69.5% | 69.5% | 70.0% | 73.1% | 75.8% |

| Students in grades 3 to 8 meeting or exceeding standards | | | | | | | | |
| - English Language Arts (%) | 39.3% | 42.3% | 42.7% | 45.0% | 45.0% | 46.0% | Annual Only |
| - Math (%) | 37.3% | 41.9% | 46.7% | 43.0% | 48.0% | 49.0% | Annual Only |

| Students in grades 3 to 8 scoring below standards progressing into a higher level | | | | | | | | |
| - English Language Arts (%) | 48.4% | 42.5% | 37.6% | 52.0% | 52.0% | 52.5% | Annual Only |
| - Math (%) | 31.5% | 34.5% | 40.7% | 37.0% | 43.0% | 44.0% | Annual Only |

| Students in grades 3 to 8 progressing from below standards to meeting standards | | | | | | | | |
| - English Language Arts (%) | 14.0% | 18.5% | 14.6% | 19.0% | 19.0% | 19.5% | Annual Only |
| - Math (%) | 12.8% | 16.5% | 19.4% | 17.0% | 21.0% | 21.5% | Annual Only |

| Students in grades 1 to 9 promoted (%) | 95.1% | 95.4% | 95.9% | 96.2% | 96.2% | 97.0% | Annual Only |

| Students in the graduating class taking required Regents examinations | 34,111 | 34,702 | 36,471 | 35,000 | 37,000 | 37,500 | Annual Only |

| Students passing required Regents examinations (%) | 39.5% | 36.1% | 43.4% | 42.0% | 45.0% | 45.5% | Annual Only |

| Students in graduating class with a 65 to 100 passing score on the Regents Examination | | | | | | | | |
| - English (%) | 60.9% | 59.7% | 69.2% | 66.0% | 70.5% | 71.0% | Annual Only |
| - Math (%) | 56.8% | 53.1% | 56.4% | 59.5% | 59.5% | 60.0% | Annual Only |
| - United States history and government (%) | 59.0% | 58.8% | 67.4% | 62.5% | 69.0% | 70.0% | Annual Only |
| - Global history (%) | 60.0% | 64.8% | 69.0% | 65.5% | 70.5% | 71.5% | Annual Only |
| - Science (%) | 58.3% | 65.4% | 60.5% | 67.0% | 67.5% | Annual Only |

| Students in graduating class with a 55 to 100 passing score on the Regents Examination | | | | | | | | |
| - English (%) | 77.3% | 77.2% | 77.2% | 81.0% | 81.0% | 81.5% | Annual Only |
| - Math (%) | 72.3% | 66.8% | 71.4% | 75.0% | 75.0% | 75.5% | Annual Only |
| - United States history and government (%) | 71.8% | 73.7% | 72.7% | 75.0% | 75.0% | 75.5% | Annual Only |
| - Global history (%) | 77.9% | 79.5% | 76.7% | 82.0% | 82.0% | 82.5% | Annual Only |
| - Science (%) | 74.3% | 77.0% | 77.0% | 78.5% | 79.0% | Annual Only |

| General education students graduating | | | | | | | | |
| - Within 4 years of entry into high school (%) | 50.8% | 53.4% | 54.3% | 54.0% | 54.0% | 55.0% | Annual Only |
| - Within 7 years of entry into high school (%) | 68.6% | 68.6% | 68.0% | 72.0% | 72.0% | 73.0% | Annual Only |

1 Numeric Target  **Bold** - indicates revisions from the September 2004 MMR  **"NA"** - means Not Available in this report
### Performance Statistics

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers</td>
<td>FY02 FY03 FY04</td>
<td>FY05</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>79,630</td>
<td>78,680</td>
<td>76,514</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Certified teachers (%)</td>
<td>83.0%</td>
<td>89.6%</td>
<td>98.5%</td>
<td>99.0%</td>
</tr>
<tr>
<td>Teachers with 5 or more years teaching experience (%)</td>
<td>60.6%</td>
<td>60.1%</td>
<td>59.7%</td>
<td>*</td>
</tr>
<tr>
<td>Teachers hired to fill projected vacancies (%)</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Principals with more than 3 years as principal (%)</td>
<td>62.0%</td>
<td>62.5%</td>
<td>54.7%</td>
<td>*</td>
</tr>
<tr>
<td>Teachers absent more than 10 days (%)</td>
<td>19.6%</td>
<td>21.2%</td>
<td>19.4%</td>
<td>*</td>
</tr>
</tbody>
</table>

**Ensure principal and teacher quality.**

- **Teachers**
  - 79,630 actual teachers in FY04.
  - Certified teachers: 99.0% in FY04.
  - Teachers with 5 or more years teaching experience: 60.6%.
  - Teachers hired to fill projected vacancies: 100.0%.
  - Principals with more than 3 years as principal: 62.0%.
  - Teachers absent more than 10 days: 19.6%.

**English Language Learners**

- **Students enrolled as English Language Learners (000)**
  - FY04: 144.9, FY05: 134.5, FY06: 144.5.

**Special Education Students**

- **Graduating**
  - Within 4 years: FY04: 7.9%, FY05: 8.8%, FY06: 8.7%.
  - Within 7 years: FY04: 36.2%, FY05: 36.1%, FY06: 38.2%.

- **Dropping out**
  - Within 4 years: FY04: 20.3%, FY05: 20.3%, FY06: 16.9%.
  - Within 7 years: FY04: 36.2%, FY05: 36.1%, FY06: 38.2%.

- **Students recommended for special education services**
  - FY04: 18,692, FY05: 21,020, FY06: 18,832.

- **Students no longer in need of special education services**
  - FY04: 5,909, FY05: 4,839, FY06: 4,454.

**Special Education Students Scoring Below Standards Progressing into a Higher Level**

- **English Language Arts (%)**
  - FY04: 30.4%, FY05: 21.2%, FY06: 22.8%.

- **Math (%)**
  - FY04: 16.7%, FY05: 16.6%, FY06: 20.3%.

**Average Expenditure per Student ($)**

- **Elementary school ($)**
  - FY04: $10,738, FY05: $11,748.

- **Middle school ($)**
  - FY04: $10,073, FY05: $10,930.

- **High school ($)**
  - FY04: $9,225, FY05: $9,988.

- **Full-time special education (District 75) ($)**
  - FY04: $44,182, FY05: $47,989.

**Average Direct Services to Schools Expenditure per Student ($)**

- FY04: $9,746, FY05: $10,593.
**Promote parental involvement in education.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phone calls responded to by parent coordinator (000) (September - December)</td>
<td>NA</td>
<td>*</td>
<td>765</td>
<td>765</td>
<td>363.2</td>
<td></td>
</tr>
<tr>
<td>Parent walk-ins receiving parent coordinator assistance (000) (September - December)</td>
<td>NA</td>
<td>*</td>
<td>425</td>
<td>425</td>
<td>235.3</td>
<td></td>
</tr>
<tr>
<td>Parent coordinator workshops held for parents (000) (September - December)</td>
<td>NA</td>
<td>*</td>
<td>12.6</td>
<td>12.6</td>
<td>7.7</td>
<td></td>
</tr>
<tr>
<td>Parents attending parent coordinator workshops (000) (September - December)</td>
<td>NA</td>
<td>*</td>
<td>425</td>
<td>467.5</td>
<td>191.3</td>
<td></td>
</tr>
<tr>
<td>Parents attending parent-teacher conferences (000) (September - December)</td>
<td>NA</td>
<td>*</td>
<td>1,090</td>
<td>1,282</td>
<td>483.4</td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target Bold - indicates revisions from the September 2004 MMR NA - means Not Available in this report

**Ensure school safety.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>School safety - Seven Major Crimes</td>
<td>1,343</td>
<td>*</td>
<td>1,214</td>
<td>1,365</td>
<td>321</td>
<td>304</td>
</tr>
<tr>
<td>- Other criminal categories</td>
<td>4,257</td>
<td>*</td>
<td>4,197</td>
<td>4,774</td>
<td>845</td>
<td>740</td>
</tr>
<tr>
<td>- Other incidents</td>
<td>10,390</td>
<td>*</td>
<td>9,247</td>
<td>10,377</td>
<td>1,806</td>
<td>1,653</td>
</tr>
</tbody>
</table>

*Numeric Target Bold - indicates revisions from the September 2004 MMR NA - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Class Size (End of October) (Preliminary Unaudited)</td>
<td>21.1</td>
<td>20.8</td>
<td>20.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Kindergarten</td>
<td>22.1</td>
<td>21.8</td>
<td>21.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 1</td>
<td>22.3</td>
<td>21.9</td>
<td>21.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 2</td>
<td>23.0</td>
<td>22.4</td>
<td>22.2</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 3</td>
<td>26.0</td>
<td>25.5</td>
<td>24.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 4</td>
<td>27.4</td>
<td>27.0</td>
<td>26.4</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 5</td>
<td>27.7</td>
<td>27.6</td>
<td>27.1</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 6</td>
<td>28.3</td>
<td>28.2</td>
<td>28.3</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 7</td>
<td>28.2</td>
<td>27.9</td>
<td>28.1</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 8</td>
<td>28.1</td>
<td>28.4</td>
<td>28.0</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Percent of Classes with 29 or More Students, Grades 1-3 (Preliminary Unaudited) (%)</td>
<td>5.4%</td>
<td>3.1%</td>
<td>3.1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 1 (%)</td>
<td>4.7%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 2 (%)</td>
<td>5.0%</td>
<td>3.3%</td>
<td>2.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Grade 3 (%)</td>
<td>6.4%</td>
<td>3.4%</td>
<td>4.2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Schools that exceed capacity - Elementary schools (%)</td>
<td>43.7%</td>
<td>38.9%</td>
<td>31.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Middle schools (%)</td>
<td>37.6%</td>
<td>35.9%</td>
<td>28.8%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- High schools (%)</td>
<td>63.7%</td>
<td>59.7%</td>
<td>51.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Students in schools that exceed capacity - Elementary/middle schools (%)</td>
<td>45.9%</td>
<td>38.9%</td>
<td>31.9%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- High schools (%)</td>
<td>73.3%</td>
<td>73.8%</td>
<td>71.4%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Total new seats created</td>
<td>14,160</td>
<td>22,267</td>
<td>12,921</td>
<td>6,340</td>
<td>5,632 *</td>
<td>633</td>
</tr>
</tbody>
</table>

*Numeric Target Bold - indicates revisions from the September 2004 MMR NA - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 86,342 DOE-related inquiries from July through October 2004.

Citizen Inquiries Received by 311

Top 5 DOE-related inquiries:

<table>
<thead>
<tr>
<th>Service Request</th>
<th>Total</th>
<th>% of DOE Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Find a School</td>
<td>37,794</td>
<td>43.8%</td>
</tr>
<tr>
<td>Find a School Region</td>
<td>7,654</td>
<td>8.9%</td>
</tr>
<tr>
<td>Find a School District</td>
<td>4,745</td>
<td>5.5%</td>
</tr>
<tr>
<td>Find a School Zone</td>
<td>3,183</td>
<td>3.7%</td>
</tr>
<tr>
<td>High School Registration</td>
<td>2,981</td>
<td>3.5%</td>
</tr>
</tbody>
</table>

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: School Maintenance

<table>
<thead>
<tr>
<th></th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>47</td>
<td>66</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>7</td>
<td>10</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>9.5</td>
<td>6</td>
</tr>
</tbody>
</table>

311 Service Request: Health and Safety

<table>
<thead>
<tr>
<th></th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>38</td>
<td>93</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>17</td>
<td>23</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>15.5</td>
<td>9.7</td>
</tr>
</tbody>
</table>

*intake began in September 2003

*Numeric Target  **Bold** - indicates revisions from the September 2004 MMR  **“NA”** - means Not Available in this report
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)¹</td>
<td>$11,883.3</td>
<td>$12,781.0</td>
<td>$13,148.1</td>
<td>$13,048.4</td>
<td>$13,758.4</td>
<td>$13,746.3</td>
<td>$3,623.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$63.2</td>
<td>$44.2</td>
<td>$48.2</td>
<td>$44.9</td>
<td>$44.9</td>
<td>$44.9</td>
<td>$3.4</td>
</tr>
<tr>
<td>Personnel</td>
<td>136,965</td>
<td>134,977</td>
<td>134,325</td>
<td>133,708</td>
<td>134,719</td>
<td>134,719</td>
<td>133,169</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$7,064</td>
<td>$4,593</td>
<td>$4,865</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$213</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>141</td>
<td>279</td>
<td>256</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>213</td>
</tr>
</tbody>
</table>

¹ January 2005 Financial Plan

**Noteworthy Changes, Additions or Deletions**

- The Department of Education now reports Fiscal 2004 data, previously unavailable and listed as ‘NA,’ for indicators in the following performance areas: proficiency in math for both general and special education students grades 3 to 8; the promotion rate for students in grades 1 to 9; Regents exams; and graduation and dropout rates.

- DOE has corrected the Fiscal 2004 figure for ‘Average daily attendance (%)’ and one of its sub-categories ‘High school (%)’ from 88.9 percent to 89.0 percent and from 81.9 percent to 82.1 percent respectively.

- The Class of 2004 dropout statistics reflect students who dropped out by June 30th of their fourth year. The reduction in dropout rates is substantially due to a new DOE policy requiring planning interviews for students above compulsory school age before schools are permitted to discharge them to dropout status. The interview process may delay many students from dropping out until their fifth, sixth, or seventh years, and those students will be captured when DOE calculates final 7-year statistics for the Class of 2004; however, many students may remain enrolled in high school and graduate. As with prior classes, the final determination of the Class of 2004 dropout and graduation rates will not be known for an additional three years.

- Data for Fiscal 2002, 2003 and 2004 for ‘Students enrolled as English Language Learners (000)’ has been revised from 127.0 to 144.9, from 125.7 to 134.5 and from 134.7 to 144.5 respectively, due to a change in the system used for calculating this measure.

- Fiscal 2004 figures are not yet available for measures related to expenditures per student, due to reporting lags. Figures will be provided in the September 2005 Mayor’s Management Report.

- DOE has revised data for July-October 2003 for ‘Teachers’ from 78,232 to 76,952 to reflect data not previously available due to a reporting lag. This revision also results in a change in ‘Certified teachers (%)’ for the same reporting period from 98.7 percent to 98.6 percent.

- DOE updated the Fiscal 2004 figure for ‘Teachers absent more than 10 days (%)’ that was reported as preliminary and is now final.

- The measure ‘Phone calls returned by parent coordinators’ has been renamed ‘Phone calls responded to by parent coordinators’ to more appropriately reflect what is being measured. Calls being counted include calls taken immediately by parent coordinators as well as voice mail messages returned later.

- The measure ‘Average Class Size (End of October) (Preliminary Unaudited)’ and its ten sub-categories, and the measure ‘Percent of Classes with 29 or More Students, Grades 1-3 (Preliminary Unaudited) (%)’ and its three sub-categories, have been added. DOE’s methodology for calculating average class size in elementary and middle schools has been revised to exclude historical mis-coding of groups of fewer than five students as classes. Previously published data has been revised to reflect the change.

- Within the measure ‘Total new seats created,’ separate subcategories reflecting seats contributed by DOE and by the School Construction Authority (SCA) have been removed. SCA now supervises
conversion of administrative space to classroom use, in addition to management of all construction and leasing projects for new school capacity projects, and is therefore responsible for the creation of all new student seats under DOE’s Five-Year Capital Plan.

• The Fiscal 2005 target for ‘Total new seats created’ was revised from 6,340 to 5,632 due to a schedule change at one leased site. In order to prepare the site for classroom use, completion of the project has been moved to September 2006.
• The ‘Hazardous building violation total backlog’ figure for Fiscal 2004 was revised downward from 1,084 to 1,062 due to a lag in data entry of violations that had been dismissed during that fiscal year.
**Critical Objectives**

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

**Preliminary Performance Highlights**

- A total of 1,700 new seats were created during the first four months of Fiscal 2005 compared with 633 at the same point of the prior year. As part of the Department of Education’s Five-Year Capital Plan, SCA expects to create 5,632 new seats in time for the start of the next school year in September 2005. This target was decreased from the previous count of 6,340 seats due to a schedule change at one leased site. In order to prepare the site for classroom use, completion of the project has been moved to September 2006.
- SCA completed substantially more capital improvement projects on time during the reporting period. The proportion of these projects completed within budget also rose.
- The percent of SCA safety recommendations that were corrected by contractors within 48 hours decreased.

**Performance Report**

- Design and construct new schools, additions and capital improvement projects authorized by the Department of Education.
Noteworthy Changes, Additions or Deletions

- A new indicator, ‘Total new seats created’ is now being reported. This measure captures the total seats made available through new construction, leasing and space conversion for the start of the school year.
- The value for the July-October 2004 reporting period for the measure ‘Construction bid price for school capacity projects per square foot ($)’ appears as NA because no new projects were put out for bid during this period.
- Fiscal 2004 preliminary figures for ‘Average new school construction cost per square foot’ and its subcategories have been revised. Finalized data will be available in the Fiscal 2005 Mayor’s

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital improvement projects constructed within budget (%)</td>
<td>71%</td>
<td>83%</td>
<td>91%</td>
<td>75%</td>
<td>75%</td>
<td>*</td>
<td>91%</td>
<td>94%</td>
</tr>
<tr>
<td>Safety recommendations issued to contractors verified corrected within 24 to 48 hours (%)</td>
<td>92%</td>
<td>85%</td>
<td>74%</td>
<td>85%</td>
<td>85%</td>
<td>*</td>
<td>77%</td>
<td>72%</td>
</tr>
<tr>
<td>Principal survey - Satisfaction with SCA work (%)</td>
<td>59%</td>
<td>NA</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td>Annual Only</td>
</tr>
</tbody>
</table>

^1 Numeric Target Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 187 SCA-related inquiries from July through October 2004.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>922</td>
<td>549</td>
<td>522</td>
<td>453</td>
<td>453</td>
<td>453</td>
<td>537</td>
<td>517</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$1,205.9</td>
<td>$846.8</td>
<td>$841.7</td>
<td>$2,842.0</td>
<td>$1,529.3</td>
<td>$2,629.4</td>
<td>$224.2</td>
<td>$365.3</td>
</tr>
</tbody>
</table>

^1 January 2005 Financial Plan Bold - revisions from the September 2004 MMR "NA" - Not Available in this report
Management Report. Since these figures capture completion costs for projects designed before SCA's recent reforms, they do not reflect the efficiencies being realized in new project bids.

- No early childhood projects were completed during Fiscal 2004; therefore, cost per square foot data is not available in this category. In addition, although there was one high school completed during Fiscal 2004, this project was conducted on an emergency basis and did not follow the standard design and procurement process; cost per square foot data for high school is therefore not available.
- Fiscal 2004 figures for ‘Capital improvement projects constructed within budget (%)’ that were reported as preliminary in the September 2004 MMR have now been confirmed as final data.
- A more comprehensive Principal Survey conducted by the Department of Education will replace SCA's annual customer satisfaction survey. The new Principal Survey will be available for the first time in the Fiscal 2005 Mayor’s Management Report.
- Under Agency Resources, SCA’s Fiscal 2005 target for capital commitments has been reduced from $2.842 billion to $1.529 billion due to a shift in State funding from the original 2005-2009 five-year period to the 2006-2010 period. This shift will not affect the projected number of seats to be provided for the 2005-2006 school year.
Key Public Service Areas

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

Critical Objectives

- Assist public assistance participants to enhance their employability, find jobs, retain their employment, and move to self-sufficiency.
- Assist custodial parents in obtaining support orders from the court and ensure that they receive their court-ordered child support payments on time.
- Provide public assistance, food stamps or Medicaid benefits to eligible individuals and families.
- Provide short-term crisis intervention services to resolve immediate risk, and provide ongoing services for the vulnerable, frail and disabled to ensure safety and independence.

Preliminary Performance Highlights

- The number of people receiving public assistance has increased since October 2003 and has remained stable from June 2004 through October 2004. The number of people receiving food stamps, as well as enrollment in public health insurance, continues to grow dramatically, especially among those not also receiving public assistance. This increase is a result of HRA’s ongoing efforts to ensure that these services are available to all who are eligible for them.
- More public assistance recipients were placed into jobs, reversing a trend seen over the past two fiscal years. While more recipients who get jobs are maintaining their work-related income for at least six months, slightly fewer have been able to stay off welfare for six months after being placed, because of low earnings. Overall rates of participation in work or work-related activities among recipients were virtually unchanged.
- The proportion of public assistance cases engaged in training or education activities in accordance with New York City guidelines increased, while decreasing for young recipients who are heads of household. More young recipients are employed and still on public assistance than previously.
- The amount of child support collected by HRA, as well as the percent of cases with a support obligation, continue to increase and are on track to meet their annual goals.
- The average number of days to initiate Home Attendant and Housekeeper Services has been sharply reduced and is well below the target for this area. The number of individuals receiving home care services increased slightly during the reporting period.
- The number of people assisted in applying for Supplemental Security Income decreased by almost half, because a computer-assisted outreach program to clients aged 65 and over helped eliminate a backlog of applications during the prior year.
- The number of Domestic Violence emergency beds allocated by HRA for victims of domestic violence has increased for the first time in two years. Participation in nonresidential domestic violence programs continues to grow.

Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency. HRA provides temporary assistance and employment services or referrals at 29 Job Centers and 3 specialized service centers. It also offers public health insurance at 19 Medicaid offices and food stamps at 29 food stamp offices. Support services to individuals with AIDS and HIV-related illnesses are provided through 11 centers; protective services to adults through 5 HRA borough offices and 4 contracted programs; and services to victims of domestic violence through 35 state licensed residential programs, 15 nonresidential programs, and through various HRA-run programs. HRA also determines the home care eligibility of disabled or frail Medicaid recipients through 9 Community Alternative Systems Agency offices, contracts with 96 home care provider agencies, and assists New York City families in obtaining support orders and receiving child support payments.
Performance Report

✓ Increase the self-sufficiency of lower-income New Yorkers, especially current or potential public assistance participants, by helping them to secure child support payments and engaging them in activities that lead to employment, enhance their skills and education, and maintain and/or advance their careers.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public assistance recipients placed into jobs (000)</td>
<td>112.9</td>
<td>84.6</td>
<td>78.5</td>
<td>*</td>
<td>*</td>
<td>25.6</td>
<td>30.5</td>
<td></td>
</tr>
<tr>
<td>Public assistance cases who are partially or fully unengageable in any work or work-related activity (%)</td>
<td>NA</td>
<td>NA</td>
<td>55.3%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>56.0%</td>
<td>56.2%</td>
</tr>
<tr>
<td>Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)</td>
<td>58.8%</td>
<td>59.8%</td>
<td>59.8%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>60.6%</td>
<td>60.3%</td>
</tr>
<tr>
<td>Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</td>
<td>93.5%</td>
<td>93.1%</td>
<td>92.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>93.4%</td>
<td>93.3%</td>
</tr>
<tr>
<td>60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)</td>
<td>NA</td>
<td>90.4%</td>
<td>89.1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>89.7%</td>
<td>89.4%</td>
</tr>
<tr>
<td>Engageable public assistance cases participating in work or work-related activities as calculated in accordance with federal guidelines (%)</td>
<td>42.4%</td>
<td>38.1%</td>
<td>35.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>36.1%</td>
<td>36.3%</td>
</tr>
<tr>
<td>Public assistance cases engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</td>
<td>NA</td>
<td>37.9%</td>
<td>39.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>38.6%</td>
<td>39.1%</td>
</tr>
<tr>
<td>Calendar year-to-date average of public assistance cases who retained employment income 180 days after being placed in a job (%)</td>
<td>63.3%</td>
<td>73.1%</td>
<td>72.5%</td>
<td>75.0%</td>
<td>75.0%</td>
<td>75.0%</td>
<td>72.3%</td>
<td>72.9%</td>
</tr>
<tr>
<td>Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%)</td>
<td>NA</td>
<td>NA</td>
<td>76.4%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>76.3%</td>
<td>75.8%</td>
</tr>
<tr>
<td>Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)</td>
<td>32.0%</td>
<td>32.1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>32.5%</td>
<td>30.7%</td>
<td></td>
</tr>
<tr>
<td>Young public assistance recipients (ages 19-21) who are heads of PA households and engaged in any training or education, which may include other activities, in accordance with New York City guidelines (%)</td>
<td>41.6%</td>
<td>41.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>42.2%</td>
<td>39.3%</td>
<td></td>
</tr>
<tr>
<td>Child support collected ($millions)</td>
<td>$463.0</td>
<td>$487.7</td>
<td>$521.1</td>
<td>$550.0</td>
<td>$550.0</td>
<td>$550.0</td>
<td>$173.8</td>
<td>$181.3</td>
</tr>
<tr>
<td>Percent of obligations collected (%)</td>
<td>72%</td>
<td>78%</td>
<td>79%</td>
<td>74%</td>
<td>74%</td>
<td>74%</td>
<td>77%</td>
<td>76%</td>
</tr>
<tr>
<td>Cases with a support obligation (%)</td>
<td>59%</td>
<td>67%</td>
<td>73%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
<td>67%</td>
<td>73%</td>
</tr>
</tbody>
</table>

1 Numeric Target  
2 311 related  
Bold - indicates revisions from the September 2004 MMR  
"NA" - means Not Available in this report
 ✓ Provide temporary assistance and/or health insurance to eligible individuals and families.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>2004 MMR</th>
<th>Updated FY051</th>
<th>FY061</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Persons receiving Public Assistance (000)</td>
<td>430.4</td>
<td>421.5</td>
<td>437.5</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>432.8</td>
<td>437.7</td>
</tr>
<tr>
<td>Average annual administrative cost per public assistance case ($)</td>
<td>$450.71</td>
<td>$358.35</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persons receiving Food Stamps (000)</td>
<td>820.5</td>
<td>871.3</td>
<td>991.8</td>
<td>1,074.0</td>
<td><strong>1,114.7</strong></td>
<td>1,211.5</td>
<td>918.3</td>
<td>1,042.5</td>
</tr>
<tr>
<td>- Non-public assistance persons receiving Food Stamps (000)</td>
<td>248.5</td>
<td>295.9</td>
<td>385.2</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>334.1</td>
<td>404.7</td>
</tr>
<tr>
<td>- SSI persons receiving Food Stamps (000)</td>
<td>145.4</td>
<td>143.1</td>
<td>147.2</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>143.6</td>
<td>181.4</td>
</tr>
<tr>
<td>Persons enrolled in public health insurance (000)</td>
<td>2,028.1</td>
<td>2,219.2</td>
<td>2,458.1</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,359.0</td>
<td>2,531.7</td>
</tr>
<tr>
<td>- Persons enrolled in Medicaid-Only (000)</td>
<td>1,166.9</td>
<td>1,360.1</td>
<td>1,634.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,532.1</td>
<td>1,698.3</td>
</tr>
</tbody>
</table>

1 Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY04 MMR</th>
<th>Updated FY051</th>
<th>FY061</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individuals referred to Adult Protective Services visited within three working days (%)</td>
<td>82.4%</td>
<td>88.3%</td>
<td>87.2%</td>
<td>85.0%</td>
<td>85.0%</td>
<td>85.0%</td>
<td><strong>88.4%</strong></td>
<td>86.6%</td>
</tr>
<tr>
<td>Average number of days to initiate Home Attendant and Housekeeper Services cases</td>
<td>24.2</td>
<td>23.6</td>
<td>22.4</td>
<td>30.0</td>
<td>30.0</td>
<td>30.0</td>
<td>23.9</td>
<td>18.0</td>
</tr>
<tr>
<td>Clients receiving home care services (000)</td>
<td>65.4</td>
<td>65.9</td>
<td>66.4</td>
<td>66.0</td>
<td>66.0</td>
<td>66.0</td>
<td>65.8</td>
<td>66.7</td>
</tr>
<tr>
<td>Individuals and families at imminent risk diverted from becoming homeless (%)</td>
<td>97.7%</td>
<td>98.6%</td>
<td>99.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>99.0%</td>
<td>99.3%</td>
</tr>
<tr>
<td>Individuals receiving HIV/AIDS services (000)</td>
<td>30.7</td>
<td>31.8</td>
<td>31.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>31.9</td>
<td>32.3</td>
</tr>
<tr>
<td>Clients assisted in applying for SSI (000)</td>
<td>NA</td>
<td>NA</td>
<td>12.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>5.1</td>
<td>2.8</td>
</tr>
<tr>
<td>Number of Domestic Violence emergency beds (capacity)</td>
<td>1,832</td>
<td>1,832</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,832</td>
<td>1,915</td>
<td></td>
</tr>
<tr>
<td>- Nonresidential Program active caseload</td>
<td>1,606</td>
<td>1,626</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,582</td>
<td>1,982</td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 55,905 HRA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 HRA - related inquiries:</th>
<th>Total</th>
<th>% of HRA Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Support</td>
<td>8,278</td>
<td>14.8%</td>
</tr>
<tr>
<td>Find a Food Stamp Center</td>
<td>5,437</td>
<td>9.7%</td>
</tr>
<tr>
<td>Public Assistance Information</td>
<td>5,016</td>
<td>9.0%</td>
</tr>
<tr>
<td>Food Stamps Information</td>
<td>4,793</td>
<td>8.6%</td>
</tr>
<tr>
<td>Find a Medicaid Center</td>
<td>3,560</td>
<td>6.4%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)$</td>
<td>$5,972.6</td>
<td>$6,159.7</td>
<td><strong>$6,647.5</strong></td>
<td>$6,864.0</td>
<td><strong>$7,168.8</strong></td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$21.7</td>
<td>$32.4</td>
<td><strong>$43.5</strong></td>
<td>$45.1</td>
<td><strong>$45.1</strong></td>
</tr>
<tr>
<td>Personnel</td>
<td>14,360</td>
<td>13,331</td>
<td>14,808</td>
<td>14,875</td>
<td><strong>15,625</strong></td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$21,895</td>
<td>$20,634</td>
<td>22,154</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td><strong>$41.1</strong></td>
<td><strong>$53.3</strong></td>
<td><strong>$17.5</strong></td>
<td><strong>$28.5</strong></td>
<td><strong>$51.4</strong></td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td><strong>$650.8</strong></td>
<td><strong>$699.8</strong></td>
<td><strong>$784.9</strong></td>
<td><strong>$610.2</strong></td>
<td><strong>$774.9</strong></td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>424</td>
<td>1,031</td>
<td>1,394</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan  **Bold** - revisions from the September 2004 MMR  **"NA"** - Not Available in this report

Noteworthy Changes, Additions or Deletions

- HRA has renamed the measure ‘Reported job placements (000)’ to ‘Public assistance recipients placed into jobs (000)’ to clarify that this indicator reflects the unduplicated number of recipients placed into jobs, not the number of jobs into which recipients are placed. The data reported for this indicator has not changed.

- HRA has revised calculations for the measures ‘Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%),’ and ‘Family Assistance Program cases participating in work or work-related activities as calculated in accordance with federal guidelines (%).’ Figures now show an average for the reporting period, rather than end-of-period figures; the resulting data is more representative of the entire reporting period. Data for prior fiscal years has been updated for both measures.

- HRA has revised calculations for the following measures to reflect averages for the reporting period, rather than end-of-period figures. The resulting data is more representative of the entire reporting period. ‘Public assistance cases who are partially or fully unengaged in any work or work-related activity (%)’ has been updated for Fiscal 2004 and for July-October 2003; revised data was not available for Fiscal 2002 or Fiscal 2003. The measure ‘60-month converted to Safety Net Assistance cases participating in work or work-related activities as calculated in accordance with State guidelines (%)’ has been updated for Fiscal 2003, Fiscal 2004 and July-October 2003; revised data for Fiscal 2002 was not available. ‘Young public assistance recipients (ages 19-21) who are heads of PA households and previously PA dependents (%)’ has been updated for Fiscal 2003, Fiscal 2004 and July-October 2003; data was not collected in Fiscal 2002.

- Data for July-October 2003 has been revised for the measures ‘Engageable public assistance cases participating in work or work-related activities in accordance with New York City guidelines (%)’ to reflect changes introduced for the Fiscal 2004 Mayor’s Management Report, which brought calculations into line with New York City program guidelines rather than State or federal guidelines. Additionally, data for Fiscal 2002, 2003 and 2004 was previously reported incorrectly, due to data entry errors, and has been revised.

- The measure ‘Calendar year-to-date average of public assistance cases who left welfare for work and did not return within 180 days (%)’ has been renamed to ‘Calendar year-to-date average of public
assistance cases who retained employment income 180 days after being placed in a job (%)’ to clarify what is being measured. The data includes both public assistance recipients who began receiving income from a job and continued to receive both the income and public assistance six months later, as well as those who left public assistance due to income and had not returned for six months. Data for Fiscal 2004 has been changed accordingly.

- In addition to the measure described above, HRA has added the new measure ‘Calendar year-to-date average of public assistance cases whose cases were closed due to income from employment and did not return within 180 days (%).’ This measure reports only the number of cases that left public assistance due to income from employment.
- The Fiscal 2005 target for the measure ‘Persons receiving Food Stamps (000)’ has been updated to reflect the continued increases in goals for Food Stamp program enrollment.
- Data for the measure ‘Individuals referred to Adult Protective Services visited within three working days (%)’ for July-October 2003 has been revised from 89.1 percent to 88.4 percent. The data was incorrectly reported.
- New data is reported for the period July-October 2003 for the measure ‘Clients assisted in applying for SSI (000).’ Data was not available in the Preliminary Fiscal 2004 Mayor’s Management Report because a new automated system was still under development.
Key Public Service Areas

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

Critical Objectives

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

Preliminary Performance Highlights

• ACS continued to improve its performance in responding to abuse and/or neglect reports within 24 hours. However, the proportion of children for whom repeated allegations are received within one year rose.
• The number of children receiving contract preventive services decreased over the previous year and ACS is looking into the reasons for the decrease. The number of children receiving preventive services continues to exceed the number of children in foster care.
• The foster care population continued its decline as ACS emphasizes in-home services as an alternative to out-of-home care. As the needs of the children who are placed into foster care and their families have become more complex, the proportion of children in foster care returned to their parents in 12 months has declined while the proportion of children in foster care who had two or more transfers from one facility to another increased.
• ACS is working to lessen the trauma of foster care placement by increasing the proportion of children placed within their own neighborhood, with relatives, and with siblings in the same household.
• Fewer reports of abuse and/or neglect were received for children in foster care and child care programs. The rate of substantiated reports was down for foster care, but increased for child care settings.
• Fewer children were adopted during the reporting period as the foster care population continues to decline, but ACS plans to meet its fiscal-year adoption target. There was some improvement in average times needed to complete adoptions.
• Utilization rates for ACS-funded child care programs and for Head Start program slots continued to rise. Enrollment fell slightly for child care programs but grew strongly in Head Start.

Scope of Agency Operations

The Administration for Children’s Services (ACS) protects and ensures the well-being of New York City’s children and families. ACS investigated child abuse and neglect reports involving approximately 79,000 children and provided contract preventive services to a daily average of 30,000 children. ACS provides direct foster care and adoption services, as well as contractual services for approximately 20,000 children through 46 foster care agencies citywide. The Agency also administers 230 Head Start sites and enrolls 60,000 children in child care programs through contracted providers or child care vouchers.

ADMINISTRATION FOR CHILDREN’S SERVICES

John B. Mattingly, Commissioner
nyc.gov
## Performance Report

**✓ Protect children from abuse and neglect.**

### Performance Statistics

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>September FY02</th>
<th>September FY03</th>
<th>September FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Abuse and/or neglect reports responded to within 24 hours of receipt from the State Central Registry (%)</td>
<td>95.8%</td>
<td>96.2%</td>
<td>96.9%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Children in completed investigations with repeat investigations within a year (%)</td>
<td>18.3%</td>
<td>17.5%</td>
<td>18.6%</td>
<td>NA</td>
</tr>
<tr>
<td>Children in substantiated investigations with repeat substantiated investigations within a year (%)</td>
<td>10.0%</td>
<td>9.3%</td>
<td>10.5%</td>
<td>NA</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

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

### Performance Statistics

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>September FY02</th>
<th>September FY03</th>
<th>September FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children receiving contract preventive services</td>
<td>28,596</td>
<td>30,368</td>
<td>29,344</td>
<td>28,906</td>
</tr>
<tr>
<td>Children in foster care (average)</td>
<td>28,215</td>
<td>25,622</td>
<td>22,082</td>
<td>23,264</td>
</tr>
<tr>
<td>All children entering foster care (Preliminary)</td>
<td>8,498</td>
<td>6,946</td>
<td>6,299</td>
<td>2,194</td>
</tr>
<tr>
<td>- New children entering foster care (Preliminary)</td>
<td>6,545</td>
<td>5,634</td>
<td>4,680</td>
<td>1,642</td>
</tr>
<tr>
<td>Children who re-enter foster care within a year of discharge to family (%) (Preliminary)</td>
<td>9.3%</td>
<td>9.2%</td>
<td>8.6%</td>
<td>9.2%</td>
</tr>
<tr>
<td>Children placed in foster care in their borough (%) (Preliminary)</td>
<td>64.6%</td>
<td>74.9%</td>
<td>72.0%</td>
<td>71.2%</td>
</tr>
<tr>
<td>Children placed in foster care in their community district (%) (Preliminary)</td>
<td>18.2%</td>
<td>22.1%</td>
<td>23.0%</td>
<td>23.0%</td>
</tr>
<tr>
<td>Children entering foster care who are placed with relatives (%) (Preliminary)</td>
<td>22.5%</td>
<td>19.2%</td>
<td>19.4%</td>
<td>19.1%</td>
</tr>
<tr>
<td>Siblings placed simultaneously in the same foster home (%) (Preliminary)</td>
<td>84.1%</td>
<td>89.7%</td>
<td>87.3%</td>
<td>85.8%</td>
</tr>
<tr>
<td>Separated siblings in foster care receiving biweekly visits from their other siblings (%) (Preliminary)</td>
<td>70.8%</td>
<td>71.3%</td>
<td>70.0%</td>
<td>73.6%</td>
</tr>
<tr>
<td>Parents or caregivers attending Post-Removal 72-Hour Child Safety Conferences (%)</td>
<td>66.9%</td>
<td>67.3%</td>
<td>70.7%</td>
<td>73.3%</td>
</tr>
<tr>
<td>Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%) (Preliminary)</td>
<td>50.0%</td>
<td>50.7%</td>
<td>49.0%</td>
<td>50.0%</td>
</tr>
<tr>
<td>Children in foster care receiving biweekly visits from a parent or guardian (%) (Preliminary)</td>
<td>67%</td>
<td>65%</td>
<td>66%</td>
<td>66.0%</td>
</tr>
<tr>
<td>Children in foster care who had two or more transfers from one facility to another (%)</td>
<td>36.7%</td>
<td>38.3%</td>
<td>41.2%</td>
<td>38.9%</td>
</tr>
<tr>
<td>Abuse and/or neglect reports for children in foster care and child care</td>
<td>1,767</td>
<td>1,615</td>
<td>1,463</td>
<td>504</td>
</tr>
<tr>
<td>- for children in foster care</td>
<td>1,342</td>
<td>1,209</td>
<td>416</td>
<td>354</td>
</tr>
<tr>
<td>- for children in child care</td>
<td>273</td>
<td>254</td>
<td>88</td>
<td>88</td>
</tr>
<tr>
<td>Abuse and/or neglect reports for children in foster care and child care that are substantiated (%) (Preliminary)</td>
<td>23.6%</td>
<td>20.3%</td>
<td>18.9%</td>
<td>20.2%</td>
</tr>
<tr>
<td>- for children in foster care (%) (Preliminary)</td>
<td>21.6%</td>
<td>19.2%</td>
<td>20.4%</td>
<td>11.1%</td>
</tr>
<tr>
<td>- for children in child care (%) (Preliminary)</td>
<td>16.8%</td>
<td>17.4%</td>
<td>19.3%</td>
<td>21.2%</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Ensure timely reunification or adoption services based on the needs of the child.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05¹</th>
<th>Updated FY05²</th>
<th>FY06³</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Median length of stay for children entering foster care for the first time who are returned to parent (months)</td>
<td>6.9</td>
<td>6.8</td>
<td>7.6</td>
<td>5.5</td>
<td>5.5</td>
<td>5.5</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Children returned to parent(s) within 12 months (%) (Preliminary)</td>
<td>48.4%</td>
<td>49.2%</td>
<td>49.2%</td>
<td>45.0%</td>
<td>45.0%</td>
<td>45.0%</td>
<td>51.8%</td>
<td>47.5%</td>
</tr>
<tr>
<td>Children adopted</td>
<td>2,695</td>
<td>2,793</td>
<td>2,735</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>664</td>
<td>564</td>
</tr>
<tr>
<td>Median length of stay in foster care before child is adopted (months)</td>
<td>62.2</td>
<td>64.3</td>
<td>61.5</td>
<td>50.0</td>
<td>50.0</td>
<td>50.0</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Children adopted within 24 months from the time that adoption is decided as appropriate (%) (Preliminary)</td>
<td>25.1%</td>
<td>24.1%</td>
<td>24.4%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>23.5%</td>
<td>21.9%</td>
</tr>
<tr>
<td>Average time to complete adoption (years)</td>
<td>3.6</td>
<td>3.6</td>
<td>3.5</td>
<td>3.0</td>
<td>3.0</td>
<td>3.0</td>
<td>3.7</td>
<td>3.6</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05¹</th>
<th>Updated FY05²</th>
<th>FY06³</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child care capacity filled (%)</td>
<td>98.1%</td>
<td>96.8%</td>
<td>97.4%</td>
<td>99.0%</td>
<td>99.0%</td>
<td>99.0%</td>
<td>90.9%</td>
<td>94.9%</td>
</tr>
<tr>
<td>Head Start capacity filled (%)</td>
<td>89.4%</td>
<td>89.1%</td>
<td>96.6%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>83.7%</td>
<td>90.7%</td>
</tr>
<tr>
<td>Cost per child care slot</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Group child care (voucher) ($)</td>
<td>$5,976</td>
<td>$6,677</td>
<td>$6,511</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>- Family child care (voucher) ($)</td>
<td>$4,874</td>
<td>$5,750</td>
<td>$5,710</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>- Group child care (contract) ($)</td>
<td>$8,808</td>
<td>$8,522</td>
<td>$8,840</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>- Family child care (contract) ($)</td>
<td>$6,754</td>
<td>$6,320</td>
<td>$5,775</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Cost per Head Start slot ($)</td>
<td>$7,945</td>
<td>$8,762</td>
<td>$9,277</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 43,117 ACS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$2,375.1</td>
<td>$2,345.5</td>
<td>$2,257.3</td>
<td>$2,184.0</td>
<td>$2,219.3</td>
<td>$2,095.8</td>
<td>$1,329.9</td>
<td>$1,340.3</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$27.3</td>
<td>$17.2</td>
<td>$4.4</td>
<td>$3.4</td>
<td>$3.4</td>
<td>$3.4</td>
<td>$0.7</td>
<td>$0.5</td>
</tr>
<tr>
<td>Personnel</td>
<td>7,953</td>
<td>6,895</td>
<td>6,343</td>
<td>6,688</td>
<td>6,695</td>
<td>6,688</td>
<td>6,051</td>
<td>6,384</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$28,555</td>
<td>$11,245</td>
<td>$11,680</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$3,274</td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td>$1,368.3</td>
<td>$1,323.7</td>
<td>$1,288.7</td>
<td>$1,185.6</td>
<td>$1,179.8</td>
<td>$1,058.1</td>
<td>$448.9</td>
<td>$428.4</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>118</td>
<td>127</td>
<td>188</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>148</td>
<td>165</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan  Bold - revisions from the September 2004 MMR  “NA” - Not Available in this report

2 Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- ACS has updated and finalized July-October 2003 data previously published as preliminary for:
  ‘Children in substantiated investigations with repeat substantiated investigations within a year (%)’ from 8.2 percent to 8.6 percent; ‘All children entering foster care’ from 2,015 to 2,194; ‘New children entering foster care’ from 1,465 to 1,642; ‘Children who re-enter foster care within a year of discharge to a family (%)’ from 9.1 percent to 9.2 percent; ‘Children placed in foster care in their borough (%)’ from 74.4 percent to 71.2 percent; ‘Children placed in foster care in their community district (%)’ from 24.0 percent to 22.8 percent; ‘Children entering foster care who are placed with relatives (%)’ from 19.3 percent to 19.1 percent; ‘Children returned to parent(s) within 12 months (%)’ from 52.3 percent to 51.8 percent; and ‘Children adopted within 24 months from the time that adoption is decided as appropriate (%)’ from 23.7 percent to 23.5 percent.

- ACS has updated and finalized data previously published as preliminary for Fiscal 2004 for:
  ‘Children in substantiated investigations with repeat substantiated investigations within a year (%)’ from 10.0 percent to 10.5 percent; ‘All children entering foster care’ from 6,227 to 6,299; ‘New children entering foster care’ from 4,627 to 4,680; ‘Children placed in foster care in their borough
(%)’ from 72.6 percent to 72.0 percent; ‘Children placed in foster care in their community district (%)’ from 23.4 percent to 23.0 percent; ‘Siblings placed simultaneously in the same foster home (%)’ from 87.1 percent to 87.3 percent; ‘Children returned to parent(s) within 12 months (%)’ from 49.3 percent to 49.2 percent; and ‘Children adopted within 24 months from the time that adoption is decided as appropriate (%)’ from 24.3 percent to 24.4 percent.

• Data previously published as preliminary is now considered final for: ‘Children who re-enter foster care within a year of discharge to family (%)’ and ‘Children entering foster care who are placed with relatives (%)’ for Fiscal 2004; ‘Siblings placed simultaneously in the same foster home (%)’ for July-October 2003; and for both Fiscal 2004 and July-October 2003 for the indicators: ‘Separated siblings in foster care receiving biweekly visits from their other siblings (%),’ ‘Children with parent(s) attending 6-month Service Plan Reviews for children with goal of returning home (%),’ ‘Children in foster care receiving biweekly visits from a parent or guardian (%),’ and the indicator ‘Abuse and/or neglect reports for children in foster care and child care that are substantiated (%)’ and its two sub-indicators.

• Data for the measure ‘Children receiving contract preventive services’ has been revised for July-October 2003, from 29,081 to 28,906, and for Fiscal 2004, from 30,033 to 29,344. Data was reported incorrectly due to errors in previous calculation.
Critical Objectives

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

Preliminary Performance Highlights

- The average daily number of families in the homeless shelter system decreased during the July-October reporting period. At the same time, the number of new families entering the system grew slightly, on par with the slight increase in the proportion of families found eligible for shelter on their first application. The average daily shelter census for single adults continues to increase, although the number of new singles entering the shelter system decreased.

- Continuing the trend seen during Fiscal 2004, placements of single adults in temporary housing through street outreach activity fell during the reporting period. DHS continues to emphasize more effective outreach work leading to stabilized shelter placements, rather than higher numbers of placements with episodic utilization of shelter.

- DHS continued to place most clients in shelters within targeted time frames. The Department also placed a high proportion of families in shelters according to the youngest school-aged child’s school address. The average school attendance rate for children in shelters fell slightly, but is better than the past three fiscal years.

- The number of single adults who experienced more than one transfer between shelter facilities increased, but remained below the Department’s annual target for this area. The share of families experiencing more than one facility transfer remained stable during the period, and better than the target.

- DHS placed virtually the same number of families into permanent housing during the July-October reporting period as the year before. As part of the City’s plan to reduce the size of the street and shelter homeless populations, the Department has initiated a new rental assistance program, Housing Stability Plus (HSP). HSP will offer a five-year subsidy to homeless families with children and will also be available to parents in need of housing in order to reunite with children in foster care. Through this new initiative, the agency expects to meet its target for placements of families into permanent housing for Fiscal 2005.

- HSP includes a new two-year pilot project to end chronic homelessness among adults without children, by offering a re-housing shelter supplement to adults who have resided in shelter for at least nine months. Although placements of single adults into permanent housing decreased during the reporting period, the pilot project is expected to enable DHS to reverse this trend and meet its annual target in this area.
Fewer families and single adults who were placed into permanent housing returned to DHS within one year during the July-October reporting period.

### Performance Report

**✓ Prevent homelessness.**

![Performance Statistics Table]

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

![Performance Statistics Table]

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

![Performance Statistics Table]
Work with homeless individuals and families to develop and implement independent living plans.

**Inquiries Received by 311 Citizen Service Center**

The 311 Citizen Service Center received 15,262 DHS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 DHS-related inquiries:</th>
<th>Total</th>
<th>% of DHS Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homeless Shelter Intake for Families with Children</td>
<td>3,513</td>
<td>23.0%</td>
</tr>
<tr>
<td>Homeless Shelter Intake for Single Adults</td>
<td>3,217</td>
<td>21.1%</td>
</tr>
<tr>
<td>Homeless Drop-In Centers</td>
<td>946</td>
<td>6.2%</td>
</tr>
<tr>
<td>Request Assistance for a Homeless Person</td>
<td>732</td>
<td>4.8%</td>
</tr>
<tr>
<td>Donate Furniture for the Homeless</td>
<td>696</td>
<td>4.6%</td>
</tr>
</tbody>
</table>

**Agency Resources**

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)¹</td>
<td>$540.4</td>
<td>$632.4</td>
<td>$673.8</td>
<td>$707.8</td>
<td>$726.7</td>
<td>$698.9</td>
<td>$392.3</td>
<td>$440.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>2,063</td>
<td>2,135</td>
<td>2,189</td>
<td>2,259</td>
<td>2,295</td>
<td>2,289</td>
<td>2,091</td>
<td>2,220</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$6,292</td>
<td>$4,732</td>
<td>$7,430</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$1,583</td>
<td>$1,958</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$22.1</td>
<td>$14.4</td>
<td>$9.7</td>
<td>$35.9</td>
<td>$54.2</td>
<td>$40.8</td>
<td>$6.2</td>
<td>$2.8</td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td>$358.5</td>
<td>$450.3</td>
<td>$482.4</td>
<td>$492.4</td>
<td>$508.7</td>
<td>$502.9</td>
<td>$178.5</td>
<td>$175.8</td>
</tr>
</tbody>
</table>

¹ January 2005 Financial Plan  
² Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.
Noteworthy Changes, Additions or Deletions

• DHS has updated figures previously reported for the measure ‘Average number of families in shelters per day’ for the period July-October 2003. The data was revised from 9,456 to 9,206. The previous data was reported in error.

• The indicator ‘Incidents reported to the New York City Police Department in City-operated shelters per 1,000 occupied beds per night’ has been deleted. A new measure of safety incidents in shelters will be reported in the Fiscal 2005 Mayor’s Management Report (MMR).

• Data for the measure ‘Safety, maintenance and cleanliness deficiencies noted on independent inspections of adult shelters’ is now being reported on an annual only basis. As reported in the Preliminary Fiscal 2004 Mayor’s Management Report, inspections cycles are now completed in May and November. Data for both cycles for Fiscal 2005 will be reported in the Fiscal 2005 MMR.

• DHS has revised previously reported data for two measures. Data for ‘Families placed into permanent housing’ has been updated for Fiscal 2002 from 3,614 to 3,521 and for Fiscal 2004 from 7,006 to 7,086. Data for ‘Single adults placed into permanent housing’ has been updated for Fiscal 2002 from 5,580 to 5,556; for Fiscal 2003 from 5,711 to 5,812; for Fiscal 2004 from 5,447 to 5,774; and for the period July-October 2003 from 1,806 to 1,980. These corrections resulted from review and reconciliation of past years’ data.
Critical Objectives

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

Preliminary Performance Highlights

- During July through October 2004 the percent of senior centers operating at a minimum of 90 percent of capacity, as measured by the number of lunches served, increased for the first time in two years. DFTA’s cost per lunch served has risen sharply compared to the same months of 2003, but only slightly since the close of Fiscal 2004.
- The cost for home care services has also increased, as a result of the City’s Living Wage Law enacted in December 2003. In response to the rise in home care costs, the Department reallocated resources to ensure seniors already receiving home care services were not impacted.
- While the number of seniors trained for employment by DFTA declined during the reporting period, the number of trainees successfully placed in unsubsidized employment increased, due to improved partnerships with several health care agencies and the availability of jobs in the service and retail sectors.
- Reported screenings for benefit entitlements completed at the Department’s Information, Referral and Linkage Unit through the automated UNIForm system continue to drop, as fewer walk-in clients require the one-time screening. The availability of the UNIForm system is being extended to other locations, including community-based organizations and the offices of elected officials, in Fiscal 2005.
- The processing time for applications to the Senior Citizen Rent Increase Exemption program is higher than during the same period in 2003, but lower than in June 2004. DFTA continues to work on improving processing time and expects to meet its target by the end of the fiscal year.

Performance Report

- Promote independence and opportunities for older New Yorkers.

Scope of Agency Operations

The Department for the Aging (DFTA) promotes, administers and coordinates the development and provision of services for older New Yorkers to help them maintain their independence and participation in their communities. The Department supports a broad range of services, both directly and through over 600 contracts with community-based organizations, including the administration of 329 contracted senior centers and also provides over 12.2 million meals annually, both home delivered and at senior centers.
Assist seniors in accessing existing resources and educate the general public about benefits, entitlements and information for older New Yorkers and their families.

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 11,779 DFTA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September</th>
<th>4-Month</th>
<th>4-Month</th>
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<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY04</td>
</tr>
<tr>
<td></td>
<td>$231.2</td>
<td>$229.5</td>
<td>$228.6</td>
<td>$227.0</td>
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<tr>
<td></td>
<td>$233.1</td>
<td>$197.7</td>
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<td>$169.6</td>
</tr>
<tr>
<td></td>
<td>$165.1</td>
<td>$165.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>FY05</td>
<td>FY05</td>
<td>FY06</td>
<td>FY06</td>
</tr>
<tr>
<td></td>
<td>$1.6</td>
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<tr>
<td></td>
<td>$1.2</td>
<td>$0.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY04</td>
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<tr>
<td></td>
<td>841</td>
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<td>831</td>
</tr>
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<td>869</td>
<td></td>
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</tr>
<tr>
<td>Overtime earned ($000)</td>
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<td>FY03</td>
<td>FY03</td>
<td>FY03</td>
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<td>$0</td>
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<td>$2</td>
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<tr>
<td>Capital commitments ($ millions)</td>
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</tr>
<tr>
<td></td>
<td>$7.7</td>
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<td>$6.5</td>
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<td>$18.6</td>
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<td>$3.7</td>
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<tr>
<td>Human services contract budget ($ millions)</td>
<td>FY02</td>
<td>FY03</td>
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<td>FY03</td>
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<tr>
<td></td>
<td>$179.7</td>
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<td>$177.2</td>
<td>$176.9</td>
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<tr>
<td></td>
<td>$177.6</td>
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<td>$66.8</td>
</tr>
<tr>
<td></td>
<td>$63.5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>FY02</td>
<td>FY03</td>
<td>FY03</td>
<td>FY03</td>
</tr>
<tr>
<td></td>
<td>310</td>
<td>563</td>
<td>404</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td>*</td>
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<td>*</td>
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</tr>
<tr>
<td></td>
<td>558</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

\* January 2005 Financial Plan

**Bold** - revisions from the September 2004 MMR

"NA" - Not Available in this report

**Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.**

Noteworthy Changes, Additions or Deletions

- The indicator ‘Trainees placed in unsubsidized employment (%)’ has been replaced by two indicators, ‘Seniors trained for unsubsidized employment’ and ‘Trainees placed in unsubsidized employment’ to clarify the scope and results of the program.

- The Department has added a new measure ‘Caregivers who received supportive services through DFTA’s contracted providers.’ The new measure supplements existing data on supportive services provided by DFTA in-house staff. The name of the existing measure ‘Caregivers who received casework services or training through the Alzheimer’s and Long Term Care Program’ has been modified to ‘Caregivers who received casework services or training through DFTA’s in-house Alzheimer’s and Long Term Care Unit’ to clarify this issue.
Critical Objectives

- Increase the effectiveness of youth initiatives.
- Increase the availability and effectiveness of school-based after-school programs for young people and their families.
- Encourage and support runaway and homeless youth to reunite with their families and/or to live independently.
- Increase the availability and effectiveness of employment and training services for youth.
- Enhance community development in low-income neighborhoods.
- Increase the effectiveness of adult literacy services.
- Promote attainment of citizenship.

Preliminary Performance Highlights

- The percent of DYCD youth programs meeting their enrollment plans continues to exceed the annual target. While the overall percent of programs meeting enrollment targets fell slightly during the first four months of Fiscal 2005 when compared to the prior year, enrollment in school-based Beacon programs rose slightly.
- The Department’s Youthline now handles calls seeking information about the City’s Summer Youth Employment Program (SYEP). This change contributed to a substantial increase in Youthline calls during the reporting period. Direct transfers from the City’s 311 Citizen Service Center accounted for approximately half of Youthline’s SYEP related calls.
- The number of youth served in crisis beds continued to decline due to fewer youth seeking shelter and more strict adherence to the contractual age criteria. More youth were served in transitional independent living beds because the number of City and State funded beds increased in the latter part of Fiscal 2004. The proportion of runaway and homeless youth who were reunited with family members, or otherwise suitably placed, increased slightly compared with the previous reporting period.
- Measures for youth employment programs, including earnings and job retention, continue to show the effects of changing economic conditions. Figures for these federally-funded programs are presented for the period April through September 2003.
- Participation in adult basic education and English-language programs increased.

Performance Report

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

Scope of Agency Operations

The Department of Youth and Community Development (DYCD) supports youth and adults through 1,916 contracts with community-based organizations throughout New York City. These include 500 programs citywide that offer after-school services as well as a range of programming in the arts, athletics, youth leadership, education and other areas central to youth development; 395 programs to help low-income individuals and families become more economically self-sufficient; and 49 adult literacy programs that teach English skills to assist participants to further their education or to advance their careers. The Department also administers a network of 80 Beacon Community Centers in public schools that serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants to become naturalized citizens. In addition, DYCD implements and oversees the City’s workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City’s runaway and homeless youth programs.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY04 FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth programs achieving positive outcomes, based on enrollment rate (%)</td>
<td>90%</td>
<td>88%</td>
<td>89%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Calls to Youthline</td>
<td>17,474 14,030 25,444</td>
<td>24,500</td>
<td>24,500</td>
<td>24,500</td>
<td>4,336</td>
<td>8,530</td>
</tr>
</tbody>
</table>
Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.

Strengthen and revitalize the communities of New York City.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Runaway and Homeless Youth served</td>
<td></td>
<td></td>
<td></td>
<td>FY05</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Crisis beds</td>
<td></td>
<td></td>
<td></td>
<td>FY05</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,717</td>
<td>3,188</td>
<td>1,865</td>
<td></td>
<td></td>
<td>2,043</td>
</tr>
<tr>
<td></td>
<td>1,860</td>
<td>1,860</td>
<td>759</td>
<td>708</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Independent living beds</td>
<td></td>
<td></td>
<td></td>
<td>FY05</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>156</td>
<td>210</td>
<td>269</td>
<td></td>
<td></td>
<td>243</td>
</tr>
<tr>
<td></td>
<td>319</td>
<td>319</td>
<td>141</td>
<td>191</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilization rate for crisis beds (%)</td>
<td></td>
<td></td>
<td></td>
<td>FY05</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>95%</td>
<td>100%</td>
<td>99%</td>
<td></td>
<td></td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>100%</td>
<td></td>
<td>94%</td>
</tr>
<tr>
<td>Youth reunited with their family or placed in a suitable environment (%)</td>
<td></td>
<td></td>
<td></td>
<td>FY05</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>50%</td>
<td>41%</td>
<td>64%</td>
<td></td>
<td></td>
<td>*</td>
</tr>
<tr>
<td></td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td></td>
<td>61%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>62%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

✓ Prepare youth for economic independence by providing education and skills training needed in the workplace and employment opportunities.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Younger Youth (14-18) participants who remained in school (%)</td>
<td>67%</td>
<td>93%</td>
<td>89%</td>
<td>*</td>
<td>90%</td>
<td>85%</td>
</tr>
<tr>
<td>Average increase in earnings for Older Youth (19-21) placed into employment ($)</td>
<td>$3,599</td>
<td>$2,704</td>
<td>$2,788</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Older Youth (19-21) placed in jobs who are still employed after 6 months (%)</td>
<td>65%</td>
<td>69%</td>
<td>73%</td>
<td>*</td>
<td>70%</td>
<td>66%</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

✓ Strengthen and revitalize the communities of New York City.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community development program participants achieving target outcomes designated for clients in each program area (%)</td>
<td>30%</td>
<td>38%</td>
<td>36%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Adult Basic Education and English for Speakers of Other Languages (ESOL) participants</td>
<td>12,957</td>
<td>12,137</td>
<td>12,638</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read, write and speak English (%)</td>
<td>51%</td>
<td>41%</td>
<td>43%</td>
<td>45%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td>Naturalization applications filed with the United States Citizen and Immigration Service (USCIS)</td>
<td>12,887</td>
<td>8,384</td>
<td>5,174</td>
<td>3,850</td>
<td>3,850</td>
<td>3,850</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

### Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 3,608 DYCD-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Citizen Inquiries Received by 311](image)

**Top 5 DYCD-related inquiries:**

<table>
<thead>
<tr>
<th>Inquiries</th>
<th>Total</th>
<th>% of DYCD Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Employment and Job Training</td>
<td>1,316</td>
<td>36.5%</td>
</tr>
<tr>
<td>Youthline Youth Services and Counseling</td>
<td>663</td>
<td>18.4%</td>
</tr>
<tr>
<td>Beacon Programs Community Centers</td>
<td>208</td>
<td>5.8%</td>
</tr>
<tr>
<td>Shelter for Runaway Youth</td>
<td>200</td>
<td>5.5%</td>
</tr>
<tr>
<td>Literacy Instruction for Adults</td>
<td>138</td>
<td>3.8%</td>
</tr>
</tbody>
</table>

![Graph](image)
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>FY05</th>
<th>FY05</th>
<th>FY06</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$153.0</td>
<td>$157.5</td>
<td>$244.4</td>
<td>$238.1</td>
<td>$250.9</td>
<td>$211.1</td>
<td>$148.2</td>
<td>$147.5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>329</td>
<td>257</td>
<td>414</td>
<td>385</td>
<td>428</td>
<td>423</td>
<td>382</td>
<td>344</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$24</td>
<td>$15</td>
<td>$173</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$71</td>
<td>$69</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td>$126.6</td>
<td>$129.4</td>
<td>$176.5</td>
<td>$207.1</td>
<td>$185.6</td>
<td>$178.7</td>
<td>$47.3</td>
<td>$52.0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

January 2005 Financial Plan

- **Bold** - revisions from the September 2004 MMR
- **NA** - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department has revised the annual target for the indicator ‘Runaway and Homeless Youth served - Crisis beds’ to reflect the anticipated decrease in youth served as a result of more strict adherence to the contractual age criteria.
- The annual target for the indicator ‘Runaway and Homeless Youth served - Independent living beds’ has been increased to account for the increase in available beds.
- Beginning in Fiscal 2005, DYCD revised the method for calculating outcomes for community development programs and began training all of the providers in the use of this new method. Data for the indicator ‘Community development program participants achieving target outcomes designated for clients in each program area (%)’ will be available for the Fiscal 2005 Mayor’s Management Report.
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 Records & Information Services
Department of Sanitation
Department of Parks & Recreation
Department of City Planning
Landmarks Preservation Commission
Department of Cultural Affairs
Key Public Service Areas
✓ Ensure the sufficiency, quality and security of the City's water supply.
✓ Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.
✓ Repair and maintain in-City water delivery and sewer collection systems.
✓ Bill and collect revenue for water and sewer usage.
✓ Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.

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

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

Preliminary Performance Highlights
• Air and noise complaints to the 311 Citizen Service Center rose by 50 percent during the reporting period, adversely impacting response times. To improve its performance the Department is increasing resources and is in the planning stages of using handheld technology to raise both clerical and inspection productivity. Response times to the remaining complaint categories were better than planned.
• Water consumption during the peak months of July to October 2004 dropped slightly compared to the same period last year.
• More meters were repaired during the reporting period and a greater number of repairs were made to the water distribution system.
• Government standards for effluent and coliform were met, while harbor survey station compliance with the State standard for dissolved oxygen dropped due to warmer weather conditions during July to October 2004 as compared to the same period last year. The level of dissolved oxygen in the harbor is historically lower during the summer months, but subsequently increases although it may not reach target depending on weather conditions.

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-City samples meeting water quality standards for coliform (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Completed applications for work to comply with Watershed Rules and Regulations</td>
<td>761</td>
<td>803</td>
<td>963</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>399</td>
<td>311</td>
</tr>
<tr>
<td>Notices of Violation and Notices of Warning issued in the watershed</td>
<td>209</td>
<td>279</td>
<td>210</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>96</td>
<td>85</td>
</tr>
<tr>
<td>Patrol hours for Environmental Police and watershed protection staff (000)</td>
<td>233.4</td>
<td>239.2</td>
<td>292.3</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>90.8</td>
<td>122.1</td>
</tr>
<tr>
<td>Average daily in-City water consumption (millions of gallons)</td>
<td>1,146</td>
<td>1,102</td>
<td>1,095</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,139</td>
<td>1,133</td>
</tr>
</tbody>
</table>

1 Numeric Target  ≠ 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
✓ Treat wastewater and sewage to maintain and enhance water quality in the receiving waters surrounding the City.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05(^1)</th>
<th>FY06(^1)</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wastewater treatment plant effluent meeting federal standards (%)</td>
<td>100.0%</td>
<td>99.9%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Harbor survey stations in compliance with State standard for dissolved oxygen (%)</td>
<td>84%</td>
<td>86%</td>
<td>88%</td>
<td>89%</td>
<td>89%</td>
<td>71%</td>
</tr>
</tbody>
</table>

\(^1\)Numeric Target | **311** related | **Bold** - indicates revisions from the September 2004 MMR | "NA" - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05(^1)</th>
<th>FY06(^1)</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer backup resolution time (hours)</td>
<td>3.3</td>
<td>4.2</td>
<td>4.7</td>
<td>7.0</td>
<td>7.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Leak resolution time (days)</td>
<td>13.3</td>
<td>10.1</td>
<td>11.6</td>
<td>17.0</td>
<td>17.0</td>
<td>17.0</td>
</tr>
<tr>
<td>Water main breaks</td>
<td>494</td>
<td>594</td>
<td>607</td>
<td>575</td>
<td>575</td>
<td>575</td>
</tr>
<tr>
<td>Water main surveyed for leak detection (% linear feet)</td>
<td>60.3%</td>
<td>58.4%</td>
<td>63.3%</td>
<td>56.0%</td>
<td>56.0%</td>
<td>56.0%</td>
</tr>
<tr>
<td>Repairs to distribution system</td>
<td>17,541</td>
<td>18,647</td>
<td>18,732</td>
<td>19,000</td>
<td>19,000</td>
<td>19,000</td>
</tr>
<tr>
<td>Broken and inoperative hydrants (%)</td>
<td>0.4%</td>
<td>0.4%</td>
<td>0.5%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>Catch basins surveyed/inspected (%)</td>
<td>*</td>
<td><strong>33.3%</strong></td>
<td><strong>33.3%</strong></td>
<td><strong>16.4%</strong></td>
<td><strong>16.4%</strong></td>
<td><strong>16.4%</strong></td>
</tr>
<tr>
<td>Catch basin backup resolution time (days)</td>
<td>5.2</td>
<td>3.9</td>
<td>4.5</td>
<td>9.0</td>
<td>9.0</td>
<td>9.0</td>
</tr>
</tbody>
</table>

\(^1\)Numeric Target | **311** related | **Bold** - indicates revisions from the September 2004 MMR | "NA" - means Not Available in this report

✓ Bill and collect revenue for water and sewer usage.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05(^1)</th>
<th>FY06(^1)</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated bills (%)</td>
<td>22.0%</td>
<td>19.2%</td>
<td>17.3%</td>
<td>15.0%</td>
<td>15.0%</td>
<td>15.0%</td>
</tr>
<tr>
<td>Total revenue collected ($ millions)</td>
<td>$1,539</td>
<td>$1,594</td>
<td>$1,701</td>
<td>$1,791</td>
<td>$1,791</td>
<td>$1,931</td>
</tr>
<tr>
<td>Meters repaired</td>
<td>40,625</td>
<td>45,106</td>
<td>35,694</td>
<td>40,000</td>
<td>40,000</td>
<td>40,000</td>
</tr>
</tbody>
</table>

\(^1\)Numeric Target | **311** related | **Bold** - indicates revisions from the September 2004 MMR | "NA" - means Not Available in this report
Improve public safety and quality of life through enforcement of City laws and rules in the areas of air pollution, asbestos, noise pollution, and hazardous materials.

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 117,140 DEP-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)2</td>
<td>$668.2</td>
<td>$701.6</td>
<td>$709.2</td>
<td>$767.8</td>
<td>$773.8</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$59.0</td>
<td>$66.9</td>
<td>$73.6</td>
<td>$63.0</td>
<td>$66.7</td>
</tr>
<tr>
<td>Personnel</td>
<td>5,880</td>
<td>5,847</td>
<td>6,124</td>
<td>6,278</td>
<td>6,273</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$24,573</td>
<td>$22,947</td>
<td>$24,190</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$1,870.9</td>
<td>$1,380.2</td>
<td>$1,713.3</td>
<td>$2,392.3</td>
<td>$2,884.6</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

January 2005 Financial Plan **Bold** - revisions from the September 2004 MMR  
**NA** - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.
Noteworthy Changes, Additions or Deletions

- The Department revised its definition for the measure ‘Harbor survey stations in compliance with State standard for dissolved oxygen (%)’ to reflect the change in the number of survey stations from 45 to 34. The 11 stations eliminated were redundant sampling sites. This change does not impact previously reported data.
- The Department added the performance measure ‘Catch basins surveyed/inspected (%).’
- DEP revised the definition for the measure ‘Meters repaired’ to clarify that it also includes meters replaced. This change does not impact data.
- DEP adjusted its response timeframe for air and noise complaints from five to seven days. This change impacted previously reported data for both categories which was revised accordingly.
- DEP corrected the source of its data for ‘DEP-issued violations’, ‘Asbestos violations’, ‘Air violations’ and ‘Noise violations’ from the Bureau of Environmental Compliance to the Environmental Control Board. This change does not impact data.
Critical Objectives

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

Preliminary Performance Highlights

- Traffic signals installed and priority signs repaired maintained consistently high performance levels while the percentage of streetlight defects responded to within the Department’s standard for timeliness dropped.
- Traffic fatalities throughout the City continued falling and are on track to reach their lowest levels in over 90 years.
- In contrast to last year’s downward trend, the percent of Notices of Liability issued through the red light camera program spiked during the reporting period. The increase is attributable to the higher readability rate of the photographs used to issue violations and a greater number of incidents.
- The Department conducted more inspections of permitted street work and a larger proportion were rated satisfactory.
- Over 25 percent more potholes were repaired during the reporting period.
- Federally mandated security sweeps of ferryboats contributed to a decline in the on-time performance of the Staten Island ferry service; ridership on private ferries was significantly impacted by the reopening of the PATH station in Lower Manhattan.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic signals installed within six months of approval (%)</td>
<td>98.7%</td>
<td>98.0%</td>
<td>100.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Traffic signal defects responded to within 48 hours of notification (%)</td>
<td>99.3%</td>
<td>98.5%</td>
<td>98.9%</td>
<td>98.0%</td>
<td>98.0%</td>
<td>98.0%</td>
<td>99.0%</td>
</tr>
<tr>
<td>Priority regulatory signs repaired or replaced within nine days of notification (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Streetlight defects responded to within 10 days of notification (%)</td>
<td>96.9%</td>
<td>95.8%</td>
<td>95.8%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>95.0%</td>
<td>98.2%</td>
</tr>
</tbody>
</table>

Numeric Target Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
**Improve traffic mobility and reduce congestion throughout the City.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Citywide traffic fatalities</td>
<td>397</td>
<td>365</td>
<td>330</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>113</td>
<td>106</td>
</tr>
<tr>
<td>Change in average number of Notices of Liability issued per red light camera (%)</td>
<td>-0.3%</td>
<td>0.0%</td>
<td>-4.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>-12.4%</td>
<td>15.7%</td>
</tr>
<tr>
<td>Attendance at Safety City educational centers</td>
<td>35,762</td>
<td>38,249</td>
<td>40,365</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>10,147</td>
<td>7,664</td>
</tr>
<tr>
<td>Tort cases commenced</td>
<td>3,627</td>
<td>3,386</td>
<td>3,713</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,070</td>
<td>933</td>
</tr>
<tr>
<td>Tort dispositions</td>
<td>3,539</td>
<td>4,222</td>
<td>3,825</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,142</td>
<td>1,083</td>
</tr>
<tr>
<td>Total tort payout ($000)</td>
<td>$77,134.4</td>
<td>$111,538.1</td>
<td>$95,731.1</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$26,496.7</td>
<td>$25,877.6</td>
</tr>
</tbody>
</table>

- Numeric Target 311 related
- Bold - indicates revisions from the September 2004 MMR
- "NA" - means Not Available in this report

**Rehabilitate and maintain the City’s bridges.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lane miles reconstructed/resurfaced in Lower Manhattan with federal funding</td>
<td>32.7</td>
<td>6.0</td>
<td>2.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0.3</td>
<td>1.8</td>
</tr>
<tr>
<td>Traffic-monitoring cameras</td>
<td>135</td>
<td>208</td>
<td>225</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>221</td>
<td>255</td>
</tr>
<tr>
<td>Traffic signal modifications</td>
<td>271</td>
<td>207</td>
<td>231</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>58</td>
<td>76</td>
</tr>
<tr>
<td>On-street parking meters that are operable (%)</td>
<td>90.0%</td>
<td>90.6%</td>
<td>91.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>90.7%</td>
<td>91.9%</td>
</tr>
<tr>
<td>Parking meters that are electronic (%)</td>
<td>75%</td>
<td>75%</td>
<td>96%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>75%</td>
<td>97%</td>
</tr>
<tr>
<td>Multi-space parking meters citywide</td>
<td>674</td>
<td>1,020</td>
<td>1,484</td>
<td>1,634</td>
<td>1,634</td>
<td>1,634</td>
<td>1,197</td>
<td>1,495</td>
</tr>
<tr>
<td>Monetary value of commercial parking cards sold ($000)</td>
<td>$500.1</td>
<td>$2,027.2</td>
<td>$6,868.1</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$1,611.1</td>
<td>$2,776.0</td>
</tr>
<tr>
<td>Construction permits issued (000)</td>
<td>173.7</td>
<td>179.5</td>
<td>189.4</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>67.7</td>
<td>65.1</td>
</tr>
<tr>
<td>Inspections of permitted street work (000)</td>
<td>NA</td>
<td>NA</td>
<td>262.0</td>
<td>285.0</td>
<td>285.0</td>
<td>285.0</td>
<td>99.7</td>
<td>104.1</td>
</tr>
<tr>
<td>Inspected street work rated satisfactory (%)</td>
<td>86%</td>
<td>84%</td>
<td>72%</td>
<td>75%</td>
<td>75%</td>
<td>75%</td>
<td>73%</td>
<td>75%</td>
</tr>
<tr>
<td>Summonses issued</td>
<td>14,767</td>
<td>17,305</td>
<td>22,799</td>
<td>1,634</td>
<td>1,634</td>
<td>1,634</td>
<td>7,146</td>
<td>7,642</td>
</tr>
</tbody>
</table>

- Numeric Target 311 related
- Bold - indicates revisions from the September 2004 MMR
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**Rehabilitate and maintain the City’s streets, sidewalks and highways.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Streets maintained with a pavement rating of</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Good (%)</td>
<td>82.4%</td>
<td>79.8%</td>
<td>74.3%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>- Fair (%)</td>
<td>17.5%</td>
<td>20.0%</td>
<td>25.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>- Poor (%)</td>
<td>0.2%</td>
<td>0.2%</td>
<td>0.1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Average cost per lane mile resurfaced citywide ($)</td>
<td>$89,001</td>
<td>$91,231</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average cost per ton of asphalt placed citywide ($)</td>
<td>$90.19</td>
<td>$93.55</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average in-house cost of asphalt per ton ($)</td>
<td>$24.67</td>
<td>$29.67</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average vendor cost of asphalt per ton ($)</td>
<td>$32.95</td>
<td>$36.30</td>
<td>$37.83</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$38.38</td>
<td>$42.87</td>
</tr>
</tbody>
</table>

**Pothole work orders**

| Pothole work orders closed within 30 days of notification (%) | 70% | 89% | 96% | 65% | 65% | 65% | 88% | 94% |
| Potholes repaired | 101,280 | 124,426 | 190,626 | * | * | * | 27,624 | 35,193 |
| Arterial highway system that is adopted (%) | 86.2% | 66.9% | 62.2% | 65.0% | 65.0% | 65.0% | 63.5% | 59.9% |
| Adopted highway miles that are audited (%) | 18% | 19% | 20% | 15% | 15% | 15% | 19% | 24% |

Audited adopted highway miles that receive cleanliness ratings of:

| - Good (%) | 92.0% | 93.0% | 94.0% | * | * | * | 90.0% | 96.2% |
| - Fair (%) | 7.9% | 5.9% | 4.5% | * | * | * | 7.9% | 3.7% |
| - Poor (%) | 1.0% | 2.0% | 1.5% | * | * | * | 3.0% | 0.1% |

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private ferry service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Change in number of passengers (%)</td>
<td>63.5%</td>
<td>20.7%</td>
<td>-22.3%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>-2.0%</td>
<td>-40.8%</td>
</tr>
<tr>
<td>- Change in number of routes (%)</td>
<td>26.7%</td>
<td>31.6%</td>
<td>4.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>-3.8%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Staten Island Ferry</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Trips that are on-time (%)</td>
<td>97.0%</td>
<td>98.0%</td>
<td>93.4%</td>
<td>90.0%</td>
<td>90.0%</td>
<td>90.0%</td>
<td>97.0%</td>
<td>87.4%</td>
</tr>
<tr>
<td>- Change in number of passengers (%)</td>
<td>3.3%</td>
<td>3.3%</td>
<td>0.5%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>-2.5%</td>
<td>15.0%</td>
</tr>
<tr>
<td>- Average cost per passenger ($)</td>
<td>$3.10</td>
<td>$2.89</td>
<td>$2.95</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Franchise bus program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Passengers served (millions)</td>
<td>107.6</td>
<td>99.6</td>
<td>102.8</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>35.0</td>
<td>34.1</td>
</tr>
<tr>
<td>- Change in passengers served (%)</td>
<td>-4.3%</td>
<td>-7.4%</td>
<td>3.2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>17.4%</td>
<td>-2.6%</td>
</tr>
<tr>
<td>- Overall cleanliness rating for all companies combined</td>
<td>85.0%</td>
<td>70.0%</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>68.0%</td>
<td>86.0%</td>
</tr>
<tr>
<td>Change in miles of bicycle lanes (%)</td>
<td>10.4%</td>
<td>9.1%</td>
<td>6.0%</td>
<td>4.5%</td>
<td>4.5%</td>
<td>4.5%</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Change in number of bicycle racks (%)</td>
<td>25.8%</td>
<td>9.5%</td>
<td>14.1%</td>
<td>7.9%</td>
<td>17.7%</td>
<td>18.2%</td>
<td>Annual Only</td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 137,211 DOT-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

---

**Top 5 DOT-related inquiries:**

<table>
<thead>
<tr>
<th>Service Request</th>
<th>Total</th>
<th>% of DOT Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obtain a 2004 Alternate Side Parking Suspension Calendar</td>
<td>19,680</td>
<td>14.3%</td>
</tr>
<tr>
<td>Traffic Signal Defect</td>
<td>18,907</td>
<td>13.8%</td>
</tr>
<tr>
<td>Street Light Defect</td>
<td>18,691</td>
<td>13.6%</td>
</tr>
<tr>
<td>Follow Up on Service Request Status</td>
<td>9,666</td>
<td>7.0%</td>
</tr>
<tr>
<td>Pothole on Street</td>
<td>8,748</td>
<td>6.4%</td>
</tr>
</tbody>
</table>

---

**Timeliness of Responding to Selected 311 Requests for Service**

**311 Service Request: Street Cut Restoration Defect**

<table>
<thead>
<tr>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>458</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>21</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>6.8</td>
</tr>
</tbody>
</table>

**311 Service Request: Pothole - Highway**

<table>
<thead>
<tr>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>102</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>44</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>9.4</td>
</tr>
</tbody>
</table>

*Intake began in September 2003

---

**Agency Resources**

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$515.1</td>
<td>$501.4</td>
<td>$501.7</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$159.7</td>
<td>$171.0</td>
<td>$196.3</td>
</tr>
<tr>
<td>Personnel</td>
<td>4,572</td>
<td>4,305</td>
<td>4,327</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$37,459</td>
<td>$29,409</td>
<td>$30,759</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$587.9</td>
<td>$765.6</td>
<td>$909.6</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>36</td>
<td>90</td>
<td>84</td>
</tr>
</tbody>
</table>

*January 2005 Financial Plan  Bold - revisions from the September 2004 MMR  *NA* - Not Available in this report

*Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.
Noteworthy Changes, Additions or Deletions

- ‘Potholes repaired within 30 days of notification (%)’ was revised to ‘Pothole work orders closed within 30 days of notification (%)’. Since the Department tracks the status of work orders, which can include multiple potholes, this change clearly distinguishes the performance that is being measured. Previously reported data is not impacted.
- The definitions of ‘Pothole work orders’ and ‘Potholes repaired’ were changed to clarify the correlation between the two measures.
- The Fiscal 2005 target for ‘Change in the number of bicycle racks (%)’ was increased from 7.9 to 17.7 percent.
Critical Objectives

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

Preliminary Performance Highlights

- The Department completed more construction inspections in response to complaints and requests made by the public.
- The Department’s response times to emergency and nonemergency complaints were better than expected. An increase in inspector productivity and redeployment of staff have contributed to this positive trend.
- Internal reorganization of investigative functions and temporary staffing shortages impacted the number of investigations leading to disciplinary actions against industry professionals. Additional personnel have been hired and performance is expected to improve by year-end.
- Increased construction activity resulted in more jobs filed but a greater percentage of electronic filings helped to reduce overall processing time.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction inspections completed (000)</td>
<td>166.9</td>
<td>155.5</td>
<td>180.4</td>
<td>*</td>
<td>*</td>
<td>58.6</td>
</tr>
<tr>
<td>Complaints (%)</td>
<td>29.6%</td>
<td>28.7%</td>
<td>29.8%</td>
<td>*</td>
<td>*</td>
<td>30.0%</td>
</tr>
<tr>
<td>Certificate of Occupancy (%)</td>
<td>13.4%</td>
<td>12.4%</td>
<td>12.4%</td>
<td>*</td>
<td>*</td>
<td>11.4%</td>
</tr>
<tr>
<td>Construction Monitoring (%)</td>
<td>29.9%</td>
<td>28.0%</td>
<td>26.2%</td>
<td>*</td>
<td>*</td>
<td>27.0%</td>
</tr>
<tr>
<td>Other (%)</td>
<td>27.1%</td>
<td>30.9%</td>
<td>31.6%</td>
<td>*</td>
<td>*</td>
<td>31.6%</td>
</tr>
<tr>
<td>Average construction inspections per inspector day</td>
<td>NA</td>
<td>11.9</td>
<td>13.0</td>
<td>10.0</td>
<td>10.0</td>
<td>13.0</td>
</tr>
<tr>
<td>Construction inspections resulting in at least one Stop Work Order (%)</td>
<td>1.7%</td>
<td>2.5%</td>
<td>1.5%</td>
<td>*</td>
<td>*</td>
<td>1.7%</td>
</tr>
<tr>
<td>Construction inspections resulting in a Vacate Order (%)</td>
<td>0.2%</td>
<td>0.1%</td>
<td>0.2%</td>
<td>*</td>
<td>*</td>
<td>0.2%</td>
</tr>
<tr>
<td>Construction inspections resulting in at least one Work Without a Permit Violation (%)</td>
<td>4.5%</td>
<td>9.5%</td>
<td>5.2%</td>
<td>*</td>
<td>*</td>
<td>4.9%</td>
</tr>
</tbody>
</table>

Priority A complaints (emergency) responded to within 1.5 days (%) | 87.6%     | 93.7%     | 96.4%     | 95.0%     | 95.0%     | 95.0%     | 96.2%     | 96.8%     |

Priority B complaints (nonemergency) responded to within 40 days (%) | 87.5%     | 78.5%     | 70.8%     | 70.0%     | 70.0%     | 70.0%     | 59.4%     | 87.7%     |

¹ Numeric Target  331 related  Bold - Indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
**Facilitate construction through the timely delivery of services.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licenses issued (new and renewal)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>3,099</td>
</tr>
<tr>
<td>Investigations resulting in enforcement action</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>97</td>
</tr>
<tr>
<td>Violations and summonses issued to individuals for work without proper qualifications</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>130</td>
</tr>
<tr>
<td>Environmental Control Board violations issued</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>13,378</td>
</tr>
<tr>
<td>Environmental Control Board violations issued that were upheld in court</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Certificates of Correction approved</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>*</td>
<td>*</td>
<td>9,301</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related **Bold** - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 115,683 DOB-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 DOB - related inquiries:</th>
<th>Total</th>
<th>% of DOB Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan Examiner Appointment Inquiries</td>
<td>48,845</td>
<td>42.2%</td>
</tr>
<tr>
<td>Illegal Construction or Alteration</td>
<td>8,452</td>
<td>7.3%</td>
</tr>
<tr>
<td>After Hours Building Construction</td>
<td>4,598</td>
<td>4.0%</td>
</tr>
<tr>
<td>Defective or Uninspected Elevator</td>
<td>3,936</td>
<td>3.4%</td>
</tr>
<tr>
<td>Building Violation Information</td>
<td>3,163</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$56.4</td>
<td>$57.9</td>
<td>$57.9</td>
<td>$59.4</td>
<td>$66.4</td>
<td>$60.5</td>
<td>$19.3</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$83.2</td>
<td>$90.3</td>
<td>$99.4</td>
<td>$79.7</td>
<td>$98.1</td>
<td>$81.2</td>
<td>$32.7</td>
</tr>
<tr>
<td>Personnel</td>
<td>863</td>
<td>893</td>
<td>901</td>
<td>943</td>
<td>956</td>
<td>995</td>
<td>876</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$2,528</td>
<td>$1,981</td>
<td>$1,203</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$240</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan

*Bold* - revisions from the September 2004 MMR

"NA" - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month data for the following performance measures was corrected:
  - ‘Construction inspections resulting in at least one Work Without a Permit Violation (%)’ from 5.4 to 4.9 percent.
  - ‘Priority B complaints (nonemergency) responded to within 40 days (%)’ from 57.6 to 59.4 percent.
  - ‘Violations and summonses issued to individuals for work without proper qualifications’ from 134 to 130.
  - ‘Environmental Control Board violations issued’ from 13,024 to 13,378.
  - ‘Certificates of Correction approved’ from 9,298 to 9,301.
  - ‘Jobs professionally certified (%)’ from 38.7 to 40.2 percent.
- The Department corrected the definitions for ‘Construction inspections completed-Complaints (%),’ and ‘Violations and summonses issued to individuals for work without proper qualifications.’ These changes do not affect the method of calculation or the data.
- The indicator previously named ‘Certificate of Occupancy applications approved’ has been renamed ‘Certificates of Occupancy issued.’ This change does not affect the method of calculation or the data.
Key Public Service Areas
- Provide affordable housing for low- and moderate-income New York City residents.
- Provide a safe and clean living environment for public housing residents.
- Provide access to social services and job training initiatives.

Scope of Agency Operations
The New York City Housing Authority (NYCHA) provides affordable housing to nearly 420,000 low- and moderate-income City residents in 345 housing developments with 181,000 apartments in the five boroughs. Through federal rent subsidies (Section 8 Leased Housing Program), the Authority assists over 91,900 families in locating and renting housing in privately owned buildings. In addition, the Authority provides social services for its residents through 110 community centers, 39 senior centers and a variety of programs.

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

Preliminary Performance Highlights
- The number of applicants placed in public housing remained consistent when compared to the first four months of Fiscal 2004, but the percentage of families classified as working or homeless grew.
- Due to a decrease in the number of participants leaving the Section 8 program, there were less vouchers available for new placements of homeless families.
- Public housing emergency and nonemergency complaints were addressed faster than expected, but the time to resolve elevator complaints was slower than projected.
- In line with the citywide trend, the crime rate for major felonies in public housing continued to drop.
- The number of residents placed in jobs more than doubled and a greater percentage of job training graduates succeeded in finding employment. Reorganization and increased job development efforts contributed to the improved performance.

Performance Report
- Provide affordable housing for low- and moderate-income New York City residents.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupancy rate (%)</td>
<td>99.1% 99.3% 99.6%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>99.4% 99.6%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average time to prepare vacant apartments (days)</td>
<td>11.0</td>
<td>10.0</td>
<td>11.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>11.6</td>
<td>10.9</td>
<td></td>
</tr>
<tr>
<td>Management cost per dwelling unit ($)</td>
<td>$692</td>
<td>$718</td>
<td>$704</td>
<td>744</td>
<td>744</td>
<td>744</td>
<td>663</td>
<td>665</td>
<td></td>
</tr>
<tr>
<td>Working families residing in public housing (cumulative) (%)</td>
<td>35.5% 40.0% 40.8%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>40.0% 40.8%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target  **221 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Provide a safe and clean living environment for public housing residents.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applicants placed in public housing</td>
<td>7,560</td>
<td>8,021</td>
<td>7,174</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,508</td>
</tr>
<tr>
<td>- Working families placed in public housing (%)</td>
<td>45.3%</td>
<td>43.2%</td>
<td>42.6%</td>
<td>50.0%</td>
<td>50.0%</td>
<td>50.0%</td>
<td>39.6%</td>
</tr>
<tr>
<td>- Disabled persons placed in public housing (%)</td>
<td>27.0%</td>
<td>30.0%</td>
<td>31.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>30.4%</td>
</tr>
<tr>
<td>- Homeless families placed in public housing (%)</td>
<td>19.3%</td>
<td>26.9%</td>
<td>31.2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>37.7%</td>
</tr>
<tr>
<td>Families on Section 8 waiting list (000)</td>
<td>148</td>
<td>126</td>
<td>132</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>119</td>
</tr>
<tr>
<td>Utilization rate for Section 8 vouchers (%)</td>
<td>96.0%</td>
<td>96.9%</td>
<td>99.5%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.9%</td>
<td>97.0%</td>
</tr>
</tbody>
</table>

Homeless families placed through Section 8 vouchers | 3,363 | 5,466 | 7,190 | * | * | * | 2,389 | 1,536 |

✓ Provide access to social services and job training initiatives.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to resolve nonemergency complaints (days)</td>
<td>11.0</td>
<td>10.3</td>
<td>14.0</td>
<td>15.0</td>
<td>15.0</td>
<td>15.0</td>
<td>10.9</td>
</tr>
<tr>
<td>Average time to resolve emergency complaints (hours)</td>
<td>0.92</td>
<td>1.2</td>
<td>1.2</td>
<td>24</td>
<td>24</td>
<td>24</td>
<td>1.44</td>
</tr>
<tr>
<td>Average time to resolve heat complaints (hours)</td>
<td>*</td>
<td>12</td>
<td>12</td>
<td>819</td>
<td>*</td>
<td>*</td>
<td>819</td>
</tr>
<tr>
<td>Average time to resolve elevator complaints (hours)</td>
<td>5.5</td>
<td>4.7</td>
<td>5.2</td>
<td>5.0</td>
<td>5.0</td>
<td>5.0</td>
<td>5.1</td>
</tr>
<tr>
<td>NYCHA-managed properties within Citywide Rodent Initiative target areas</td>
<td>819</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>10.9%</td>
<td>10.9%</td>
<td></td>
</tr>
<tr>
<td>- Properties with signs of rodent infestation (%)</td>
<td>16.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>10.9%</td>
<td>10.9%</td>
<td></td>
</tr>
<tr>
<td>Crime reduction in major felony areas (%)</td>
<td>11.9%</td>
<td>1.3%</td>
<td>3.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>5.0%</td>
</tr>
</tbody>
</table>

Home visit requests conducted within five days of referral (%) | 77% | 88% | 81% | * | * | * | 83% | 77% |
| Residents approved for the Emergency Transfer Program | 489 | 633 | 532 | * | * | * | 183 | 234 |
| Supportive services rendered to senior residents | 159,492 | 153,075 | 161,546 | * | * | * | 52,415 | 54,408 |
| Job training graduates placed in jobs (%) | 60% | 54% | 61% | * | * | * | 60% | 73% |
| Residents placed in jobs | 791 | 871 | 686 | * | * | * | 117 | 288 |

Youth placed in jobs through youth employment programs | 2,037 | 1,812 | 1,994 | * | * | * | Annual Only |

1 Numeric Target | Bold - indicates revisions from the September 2004 MMR | "NA" - means Not Available in this report

- Indicates revisions from the September 2004 MMR

"NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 15,628 NYCHA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 NYCHA-related inquiries:</th>
<th>Total</th>
<th>% of NYCHA Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apply for Housing Assistance</td>
<td>4,079</td>
<td>25.1%</td>
</tr>
<tr>
<td>Emergency Maintenance</td>
<td>3,817</td>
<td>23.5%</td>
</tr>
<tr>
<td>Public Housing Complaint</td>
<td>2,071</td>
<td>12.7%</td>
</tr>
<tr>
<td>Section 8 Voucher Holder Info</td>
<td>1,353</td>
<td>8.3%</td>
</tr>
<tr>
<td>Public Housing Information</td>
<td>450</td>
<td>2.8%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>A c t u a l FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)$</td>
<td>$2,096.1</td>
<td>$2,251.8</td>
<td>$2,298.6</td>
<td>$2,360.3</td>
<td><strong>$2,395.4</strong></td>
<td>$2,436.7</td>
<td>$728.0</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$2,070.3</td>
<td>$2,082.7</td>
<td>$2,179.3</td>
<td>$2,299.9</td>
<td><strong>$2,395.4</strong></td>
<td>$2,336.3</td>
<td>$718.9</td>
</tr>
<tr>
<td>Personnel</td>
<td>15,038</td>
<td>14,917</td>
<td>14,116</td>
<td>14,615</td>
<td><strong>14,084</strong></td>
<td>14,084</td>
<td>15,008</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$30,591</td>
<td>$23,419</td>
<td>$22,704</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$13,623</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$9.2</td>
<td>$12.5</td>
<td>$2.6</td>
<td>$18.6</td>
<td><strong>$62.0</strong></td>
<td>$28.2</td>
<td>$0.1</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>361</td>
<td>461</td>
<td>38</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>309</td>
</tr>
</tbody>
</table>

1January 2005 Financial Plan
2Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Authority deleted the following performance measures:
  - ‘Crime reduction in developments with CCTV (%)’ since the data is already included in the measure ‘Crime reduction in major felony areas (%).’
  - ‘Community center programs operated’ and ‘Senior center programs operated’ because the number of programs have remained static for the past three fiscal years and this is not expected to change.
- Two performance measures were added, ‘Average time to prepare vacant apartments (days)’ and ‘Average time to resolve heat complaints (hours).’
Critical Objectives

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

Preliminary Performance Highlights

- Overall construction starts and completions were significantly ahead of where they were last year. HPD expects to meet its fiscal year targets for the New Housing Marketplace Plan which funds the creation and preservation of 65,000 housing units from Fiscal 2004 through 2008. The Fiscal 2005 targets for construction starts includes one-time funding for approximately 5,000 Mitchell-Lama units.
- While there were fewer sales of City-owned buildings than during the same period last year, HPD anticipates meeting its plan by year-end when the majority of sales activity occurs.
- Total complaints continued to grow as a result of increased usage of the 311 Citizen Service Center. Lead complaints showed the most dramatic rise surging by 157 percent over last year as a result of 311’s easier access and implementation of new lead prevention legislation, Local Law 1 of 2004, which went into effect on August 2nd. The increase in violations issued so far this year is directly related to the growth in complaints.
- The number of systems replaced in HPD-managed buildings during the first four months of the fiscal year was significantly lower than last year’s level as the City’s inventory of these buildings continued to drop.

Performance Report

- Encourage the preservation of and increase the supply of affordable housing.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total construction starts financed or assisted under the New Housing Marketplace Plan (units)</td>
<td>10,201</td>
<td>15,711</td>
<td>15,711</td>
<td>12,977</td>
<td>1,221</td>
<td>3,206</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Units started by the Housing Development Corporation (HDC) or on land newly made available</td>
<td>2,056</td>
<td>1,619</td>
<td>1,619</td>
<td>3,750</td>
<td>736</td>
<td>416</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New construction starts - HPD</td>
<td>3,112</td>
<td>4,276</td>
<td>4,276</td>
<td>4,873</td>
<td>379</td>
<td>839</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Preservation starts - HPD and HDC</td>
<td>5,033</td>
<td>9,816</td>
<td>9,816</td>
<td>4,354</td>
<td>106</td>
<td>1,951</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Bold* - indicates revisions from the September 2004 MMR  *NA* - means Not Available in this report
Rehabilitate and sell residential buildings in City management to responsible new owners.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05¹</th>
<th>Updated FY05¹</th>
<th>FY06¹</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned FY'05 starts initiated (%)</td>
<td>100%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>12%</td>
<td>20%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of homeowners receiving downpayment assistance</td>
<td>9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional units financed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- HPD</td>
<td>1,123</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,050</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- HDC</td>
<td>1,066</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>289</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total completions financed or assisted under the New Housing Marketplace Plan (units)</td>
<td>7,991</td>
<td>9,142</td>
<td>9,142</td>
<td>10,417</td>
<td>1,034</td>
<td>1,561</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Units completed by the Housing Development Corporation (HDC) or on land newly made available</td>
<td>0</td>
<td>*</td>
<td>*</td>
<td>2,089</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New construction completions - HPD</td>
<td>2,435</td>
<td>3,342</td>
<td>3,342</td>
<td>3,325</td>
<td>558</td>
<td>1,086</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Preservation completions - HPD and HDC</td>
<td>5,556</td>
<td>5,800</td>
<td>5,800</td>
<td>5,003</td>
<td>476</td>
<td>475</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned FY'05 completions initiated (%)</td>
<td>92%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>12%</td>
<td>17%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional units financed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- HPD</td>
<td>0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- HDC</td>
<td>0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Units in homeownership buildings completed with HPD assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Owner-occupied units (%)</td>
<td>56%</td>
<td>67%</td>
<td>67%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>133</td>
<td>532</td>
</tr>
<tr>
<td>Units completed (special needs housing)</td>
<td>926</td>
<td>507</td>
<td>752</td>
<td>688</td>
<td>688</td>
<td>687</td>
<td>123</td>
<td>244</td>
</tr>
<tr>
<td>- Homeless individuals/families</td>
<td>282</td>
<td>294</td>
<td>309</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>125</td>
<td>139</td>
</tr>
<tr>
<td>Units started under New York/New York II</td>
<td>124</td>
<td>43</td>
<td>8</td>
<td>43</td>
<td>43</td>
<td>*</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total properties assessed</td>
<td>6,249</td>
<td>6,276</td>
<td>7,540</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total assessed properties with treatment commenced</td>
<td>1,712</td>
<td>2,559</td>
<td>3,387</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Properties assessed and determined to be at risk of abandonment</td>
<td>1,404</td>
<td>1,330</td>
<td>2,305</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- At-risk properties with treatment commenced (%)</td>
<td>57%</td>
<td>63%</td>
<td>73%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Properties with completed treatment outcomes</td>
<td>987</td>
<td>958</td>
<td>1,059</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Completed repair agreements (%)</td>
<td>16%</td>
<td>14%</td>
<td>23%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Education/counseling (%)</td>
<td>29%</td>
<td>4%</td>
<td>22%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Code enforcement actions completed (%)</td>
<td>11%</td>
<td>24%</td>
<td>10%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Loans committed (%)</td>
<td>5%</td>
<td>10%</td>
<td>15%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Other (%)</td>
<td>39%</td>
<td>48%</td>
<td>30%</td>
<td>*</td>
<td>*</td>
<td>* Annual Only</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

¹Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  “NA” - means Not Available in this report

Units sold

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05¹</th>
<th>Updated FY05¹</th>
<th>FY06¹</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Units sold</td>
<td>2,941</td>
<td>2,493</td>
<td>1,843</td>
<td>1,667</td>
<td>1,667</td>
<td>1,598</td>
<td>187</td>
<td>55</td>
</tr>
<tr>
<td>- Sold to tenants (%)</td>
<td>13%</td>
<td>21%</td>
<td>30%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>15%</td>
<td>11%</td>
</tr>
<tr>
<td>- Sold to nonprofit organizations (%)</td>
<td>47%</td>
<td>43%</td>
<td>31%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2%</td>
<td>84%</td>
</tr>
<tr>
<td>- Sold to community-based real estate professionals (%)</td>
<td>40%</td>
<td>36%</td>
<td>39%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>83%</td>
<td>5%</td>
</tr>
<tr>
<td>Reduction in number of units in City management since 1994 (%)</td>
<td>78%</td>
<td>85%</td>
<td>91%</td>
<td>94%</td>
<td>94%</td>
<td>95%</td>
<td>86%</td>
<td>92%</td>
</tr>
</tbody>
</table>

¹Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  “NA” - means Not Available in this report

- Numbers in parentheses indicate revisions from the September 2004 MMR.
- "NA" means Not Available in this report.
- Enforce compliance with housing maintenance code standards.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total complaints reported (000)</td>
<td>296.4</td>
<td>371.0</td>
<td>469.3</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>130.2</td>
</tr>
<tr>
<td>- Total emergency complaints (000)</td>
<td>212.9</td>
<td>268.8</td>
<td>337.7</td>
<td>*</td>
<td>*</td>
<td>86.8</td>
<td>107.3</td>
</tr>
<tr>
<td>- Heat and hot water (000)</td>
<td>79.0</td>
<td>104.9</td>
<td>118.5</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>17.3</td>
</tr>
<tr>
<td>- Lead (000)</td>
<td>9.3</td>
<td>10.2</td>
<td>12.8</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>4.4</td>
</tr>
<tr>
<td>- Other emergency (000)</td>
<td>124.6</td>
<td>153.7</td>
<td>206.4</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>65.1</td>
</tr>
<tr>
<td>Nonemergency complaints (000)</td>
<td>83.4</td>
<td>102.2</td>
<td>131.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>43.4</td>
</tr>
</tbody>
</table>

| Average time to respond to an emergency complaint (hours) | 2.5 | 3.4 | 14.3 | * | * | * | Annual Only |
| Inspections completed (000) | NA | 490.7 | 521.1 | 460.0 | 460.0 | 500.0 | 153.8 | 163.8 |
| Inspection visits per team per day | 9.0 | 9.3 | 8.9 | * | * | * | 8.3 | 8.6 |
| Ratio of completed inspections to attempted inspections (%) | NA | 87.2% | 83.7% | * | * | * | 79.8% | 74.8% |
| Total violations issued (000) | 319.3 | 314.3 | 311.5 | * | * | * | 104.0 | 133.9 |
| - Total emergency violations issued (000) | 61.5 | 69.6 | 70.6 | * | * | * | 21.2 | 22.4 |
| - Heat and hot water (000) | 13.4 | 14.4 | 14.5 | * | * | * | 2.1 | 2.2 |
| - Lead (000) | 8.8 | 10.6 | 10.6 | * | * | * | 4.8 | 5.3 |
| - Other emergency (000) | 39.3 | 44.6 | 45.5 | * | * | * | 14.3 | 14.9 |
| - Nonemergency violations issued (000) | 257.8 | 244.7 | 240.9 | * | * | * | 82.8 | 111.6 |

| Total violations removed (000) | 375.8 | 416.7 | 404.0 | * | * | * | 138.8 | 136.4 |

| Violations issued and removed in the same fiscal year (%) | 21.0% | 25.0% | 25.0% | * | * | * | Annual Only |
| Emergency violations corrected by owner (%) | 46.0% | 49.0% | 49.0% | * | * | * | Annual Only |
| Emergency violations corrected by HPD (%) | 19.0% | 17.0% | 14.0% | * | * | * | Annual Only |
| Average cost of repair work performed by HPD ($) | $781 | $681 | $809 | * | * | * | Annual Only |
| - Emergency (non-lead) ($) | $711 | $613 | $766 | * | * | * | Annual Only |
| - Lead ($) | $1,771 | $1,752 | $1,369 | * | * | * | Annual Only |

| Total outstanding code compliance cases at start of fiscal year | 8,284 | 8,499 | 7,890 | * | * | * | 7,890 | 5,283 |
| Code compliance cases closed (%) | 75.4% | 72.0% | 88.0% | * | * | * | Annual Only |
| Judgments and settlements collected (000) | $2,006 | $3,282 | $3,727 | * | * | * | $1,007 | $1,043 |
| Building systems replaced | 307 | 130 | 144 | * | * | * | 61 | 16 |

| HPD-managed properties within Citywide Rodent Initiative target areas | 2,015 | * | * | * | 1,479 |
| Properties with signs of rodent infestation (%) | 10% | * | * | * | 7% |

*Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
**Inquiries Received by 311 Citizen Service Center**

The 311 Citizen Service Center received 143,316 HPD-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 HPD-related inquiries:</th>
<th>Total</th>
<th>% of HPD Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landlord Complaint - Maintenance</td>
<td>49,878</td>
<td>34.8%</td>
</tr>
<tr>
<td>Landlord Complaint - Heat and Water</td>
<td>43,535</td>
<td>30.4%</td>
</tr>
<tr>
<td>Tenant Rights and Responsibilities</td>
<td>8,386</td>
<td>5.9%</td>
</tr>
<tr>
<td>Affordable Housing Information</td>
<td>5,137</td>
<td>3.6%</td>
</tr>
<tr>
<td>Illegal Occupancy in Multi-Family Residence</td>
<td>2,862</td>
<td>2.0%</td>
</tr>
</tbody>
</table>

**Agency Resources**

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR Actual FY05</th>
<th>Updated FY05</th>
<th>4-Month FY05 Actual FY04</th>
<th>4-Month FY05 Actual FY04</th>
</tr>
</thead>
</table>
| Expenditures ($ millions)
  1                              | $408.0     | $389.9 | $418.6 | $455.5 | $541.8 | $444.0 | $187.2 | $188.4 |
| Revenues ($ millions)                                       | $74.7     | $65.2 | $59.1 | $48.8 | $55.3 | $19.6 | $24.7 | $32.9 |
| Personnel                                              | 2,572 | 2,420 | 2,706 | 3,044 | 3,157 | 3,158 | 2,405 | 2,680 |
| Overtime earned ($000)                                    | $711 | $765 | $924 | * | * | * | $135 | $249 |
| Capital commitments ($ millions)                           | $438.3 | $312.6 | $283.4 | $424.7 | $525.3 | $497.2 | $1.6 | $0.6 |

1. Capital commitments include trust funds. 2. Bold - revisions from the September 2004 MMR 3. “NA” - Not Available in this report
4. Personnel includes all full-time and part-time employees. 5. Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

- **Expenditures** include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

**Noteworthy Changes, Additions or Deletions**

- The Fiscal 2004 four-month data for the performance measure ‘Units completed (special needs housing) - Homeless individuals/families’ was revised from 117 to 125.
- The performance measures ‘- At-risk buildings with treatment commenced (%),’ and ‘Buildings with completed treatment outcomes’ have been retitled. The word “buildings” has been replaced by “properties” to include land.
- Performance measures related to complaints and violations have been reorganized to more clearly distinguish emergency from nonemergency activity. Two new indicators and definitions were added, ‘Total emergency complaints (000)’ and ‘Total emergency violations issued (000).’ In addition, the MMR indicators, ‘Emergency (000)’ and ‘Other (000)’ were retitled ‘Other emergency (000)’ and ‘Nonemergency complaints (000)’ respectively, and corresponding definitions were revised.
- Data for ‘Total outstanding code compliance cases at the start of the fiscal year’ was previously reported on an annual basis but is now being included in the Preliminary Mayor’s Management Report.
Critical Objectives

- Ensure that projects are completed in a timely and cost-effective manner.
- Ensure safety and quality standards.
- Increase contract procurement efficiency.
- Inform elected officials, communities and businesses of upcoming construction projects.
- Rebuild the infrastructure of Lower Manhattan.

Preliminary Performance Highlights

- Considerably more street and water main work was completed and timeliness standards for those measures were met. The amount of sewer work was comparable to the July to October 2003 reporting period while the percentage completed on time was slightly below target.
- During the reporting period the average cost change for construction and supervision contracts was higher than last year but remains well within the Department’s standard.
- There was a significant drop in the percentage of projects audited during the reporting period compared to the same period last year due to temporary staffing shortages. Performance is expected to reach planned levels by year-end.
- As of October 2004 the Department completed more than 42 percent of the total planned street work in Lower Manhattan and expects to meet its annual target.

Performance Report

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

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

Scope of Agency Operations

The Department of Design and Construction (DDC) currently manages a design and construction portfolio of over $4.4 billion of the City’s capital construction projects. Projects range from streets, highways, sewers and water mains to public safety, health and human service facilities, as well as cultural institutions and libraries. Through a combination of in-house staff and private consultants and contractors, the Department delivers quality, cost-effective projects in a safe and efficient manner.

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design projects completed</td>
<td>265</td>
<td>210</td>
<td>173</td>
<td>131</td>
<td>131</td>
<td>*</td>
<td>47</td>
<td>38</td>
</tr>
<tr>
<td>- Completed early (%)</td>
<td>17%</td>
<td>25%</td>
<td>23%</td>
<td>16%</td>
<td>16%</td>
<td>*</td>
<td>17%</td>
<td>40%</td>
</tr>
<tr>
<td>- Completed on time (%)</td>
<td>71%</td>
<td>71%</td>
<td>72%</td>
<td>71%</td>
<td>71%</td>
<td>*</td>
<td>75%</td>
<td>50%</td>
</tr>
<tr>
<td>Construction projects completed</td>
<td>286</td>
<td>210</td>
<td>195</td>
<td>154</td>
<td>154</td>
<td>*</td>
<td>59</td>
<td>53</td>
</tr>
<tr>
<td>- Completed early (%)</td>
<td>36%</td>
<td>40%</td>
<td>31%</td>
<td>36%</td>
<td>36%</td>
<td>*</td>
<td>24%</td>
<td>26%</td>
</tr>
<tr>
<td>- Completed on time (%)</td>
<td>43%</td>
<td>45%</td>
<td>58%</td>
<td>46%</td>
<td>46%</td>
<td>*</td>
<td>59%</td>
<td>57%</td>
</tr>
<tr>
<td>Lane miles reconstructed</td>
<td>48.8</td>
<td>49.0</td>
<td>30.7</td>
<td>55.0</td>
<td>55.0</td>
<td>*</td>
<td>12.9</td>
<td>25.7</td>
</tr>
<tr>
<td>- Construction completed on schedule (%)</td>
<td>83%</td>
<td>80%</td>
<td>93%</td>
<td>80%</td>
<td>80%</td>
<td>*</td>
<td>100%</td>
<td>80%</td>
</tr>
<tr>
<td>Sewers constructed/reconstructed (miles)</td>
<td>72.1</td>
<td>34.1</td>
<td>32.3</td>
<td>33</td>
<td>33</td>
<td>*</td>
<td>10.6</td>
<td>10.7</td>
</tr>
<tr>
<td>- Construction completed on schedule (%)</td>
<td>81%</td>
<td>67%</td>
<td>89%</td>
<td>80%</td>
<td>80%</td>
<td>*</td>
<td>82%</td>
<td>78%</td>
</tr>
<tr>
<td>Water mains replaced (miles)</td>
<td>107.6</td>
<td>61.4</td>
<td>36.2</td>
<td>40.0</td>
<td>40.0</td>
<td>*</td>
<td>11.6</td>
<td>18.7</td>
</tr>
<tr>
<td>- Construction completed on schedule (%)</td>
<td>69%</td>
<td>62%</td>
<td>82%</td>
<td>80%</td>
<td>80%</td>
<td>*</td>
<td>89%</td>
<td>81%</td>
</tr>
</tbody>
</table>

Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.

Help rebuild Lower Manhattan.

Performance Statistics

<table>
<thead>
<tr>
<th>Projects valued less than $1.5 million</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Average construction duration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Structures (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Street (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Water/sewer (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects valued greater than $1.5 million</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Average construction duration</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Structures (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Street (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Water/sewer (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average cost change for all completed construction contracts (excluding programmatic scope changes) (%)</td>
<td>3.4% 3.1% 4.2% 6.0% 6.0% 6.0%</td>
<td>0.2% 3.5%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average cost change for all completed consultant design and construction supervision contracts (excluding programmatic scope changes) (%)</td>
<td>5.2% 0.5% 2.1% 6.0% 6.0% 6.0%</td>
<td>1.4% 2.4%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projects audited (%)</td>
<td>100% 100% 97% 95% 95% 95%</td>
<td>82% 69%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital commitment plan committed to within the first six months of the fiscal year (%)</td>
<td>41% 41% 41% 36% 36% *</td>
<td>23% 20%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Coordinate the design and construction of projects with City agencies, community representatives, utilities and regulatory agencies to maximize their input and minimize disruption of services.

Performance Statistics

<table>
<thead>
<tr>
<th>Eligible projects for which outreach was conducted (%)</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Active projects with information available on the Internet</td>
<td>100% 100% 100%</td>
<td>* * *</td>
<td>100% 100%</td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

✓ Help rebuild Lower Manhattan.

Performance Statistics

<table>
<thead>
<tr>
<th>Lane miles resurfaced</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lane miles reconstructed</td>
<td>0.0 1.2 0.9</td>
<td>3.3 3.3</td>
<td>0.0 0.2</td>
<td></td>
</tr>
<tr>
<td>Sewers reconstructed (linear feet)</td>
<td>2,000 686 264</td>
<td>370 370</td>
<td>53 53</td>
<td></td>
</tr>
<tr>
<td>Water mains replaced (linear feet)</td>
<td>8,000 13,623 9,662</td>
<td>* * *</td>
<td>2,851 2,798</td>
<td></td>
</tr>
<tr>
<td>Manhattan Community Board 1 lane miles resurfaced or reconstructed (%)</td>
<td>32.0% 5.7% 2.6% 3.2%</td>
<td>3.2% 3.2%</td>
<td>3% 1.8%</td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 509 DDC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Citizen Inquiries Received by 311](image)

<table>
<thead>
<tr>
<th>Top DDC - related inquiries:</th>
<th>Total</th>
<th>% of DDC Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>DDC Construction Project Information or Complaint</td>
<td>212</td>
<td>41.7%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06*</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)*</td>
<td>$621.3</td>
<td>$162.4</td>
<td>$82.6</td>
<td>$88.1</td>
<td>$90.9</td>
<td>$88.0</td>
<td>$43.2</td>
<td>$33.2</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$160</td>
<td>$105</td>
<td>$126</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>$14</td>
<td>$104</td>
</tr>
<tr>
<td>Personnel</td>
<td>1,296</td>
<td>1,198</td>
<td>1,193</td>
<td>1,323</td>
<td>1,324</td>
<td>1,323</td>
<td>1,180</td>
<td>1,168</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$4,016</td>
<td>$1,744</td>
<td>$1,223</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$387</td>
<td>$427</td>
</tr>
<tr>
<td>Capital commitments (capital projects managed for client agencies) ($ millions)</td>
<td>$1,155.6</td>
<td>$1,008.3</td>
<td>$846.2</td>
<td>$719.3</td>
<td>$761.9</td>
<td>*</td>
<td>NA</td>
<td>NA</td>
</tr>
</tbody>
</table>

*January 2005 Financial Plan

**Bold** - revisions from the September 2004 MMR

*NA* - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The majority of DDC’s annual targets are routinely developed following the release of the Preliminary Mayor’s Management Report, after client agencies have had the opportunity to review and revise their capital plans to reflect changes necessitated by January Financial Plan reductions. The Department included Fiscal 2006 targets for three performance measures as they are not impacted by the January Financial Plan.
- The Department included performance measures for the number and average duration of construction projects valued above and below $1.5 million.
Critical Objectives

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

Preliminary Performance Highlights

- During the reporting period, applications for civil service examinations more than doubled and a greater percentage of tests were administered on time.
- Despite significant growth in maintenance work orders for City-owned buildings, a larger proportion were completed within the Department's standard for timeliness.
- The number of lots fenced more than doubled; however, timeliness suffered due to vendor delays.

Performance Report

- Support the City’s workforce needs through civil service test administration, hiring support and personnel development.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Applications received for open competitive civil service exams</td>
<td>170,226</td>
<td>193,906</td>
<td>158,420</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>15,545</td>
<td>36,383</td>
</tr>
<tr>
<td>Exams administered on schedule (%)</td>
<td>99.4%</td>
<td>93.3%</td>
<td>91.8%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>92.3%</td>
<td>96.5%</td>
</tr>
<tr>
<td>Training sessions evaluated as satisfactory or better (%)</td>
<td>99.7%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Average cost of training per employee</td>
<td>$255.34</td>
<td>$207.88</td>
<td>$164.59</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
</tbody>
</table>

Numeric Target, Bold - indicates revisions from the September 2004 MMR, "NA" - means Not Available in this report.
✓ Operate and maintain City-owned public buildings to ensure a clean and safe environment.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Court space that receives acceptable ratings for</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>cleanliness and maintenance (%)</td>
<td>97%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Non-court space that receives acceptable ratings for</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>cleanliness and maintenance (%)</td>
<td>85%</td>
<td>95%</td>
<td>75%</td>
<td>75%</td>
<td>75% Annual Only</td>
</tr>
<tr>
<td>Average cost of cleaning per square foot</td>
<td>$1.65</td>
<td>$1.69</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>In-house work orders received</td>
<td>11,658</td>
<td>16,167</td>
<td>17,528</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>In-house work orders completed within 30 days (%)</td>
<td>80.0%</td>
<td>84.0%</td>
<td>90.0%</td>
<td>75.0%</td>
<td>75.0%</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

✓ Manage the City’s surplus real and personal property.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue generated from the sale of surplus personal property ($000)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>Real estate auction bids received ($000)</td>
<td>$42,796</td>
<td>$0</td>
<td>$32,804</td>
<td>$11,650</td>
<td>$11,650</td>
</tr>
<tr>
<td>Lease revenue generated ($000)</td>
<td>$44,744</td>
<td>$52,063</td>
<td>$51,397</td>
<td>$34,661</td>
<td>$34,661</td>
</tr>
<tr>
<td>Rents collected as a percentage of rents billed</td>
<td>85%</td>
<td>102%</td>
<td>98%</td>
<td>91%</td>
<td>91%</td>
</tr>
<tr>
<td>Lots fenced</td>
<td>88</td>
<td>81</td>
<td>*</td>
<td>*</td>
<td>18</td>
</tr>
<tr>
<td>Lots fenced within 7 weeks (%)</td>
<td>53%</td>
<td>46%</td>
<td>65%</td>
<td>65%</td>
<td>65%</td>
</tr>
<tr>
<td>DCAS-managed properties within Citywide Rodent Initiative target areas</td>
<td>117</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>71</td>
</tr>
<tr>
<td>- Properties with signs of rodent infestation (%)</td>
<td>2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>25%</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

✓ Procure goods for City agencies.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average number of bidders per bid</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY06</td>
</tr>
<tr>
<td>Alternative fuel vehicles purchased (%)</td>
<td>97%</td>
<td>89%</td>
<td>80%</td>
<td>80%</td>
<td>80% Annual Only</td>
</tr>
<tr>
<td>Total energy purchased (British Thermal Units) (trillions)</td>
<td>26.6</td>
<td>28.0</td>
<td>27.3</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Total electricity purchased (kilowatt hours) (billions)</td>
<td>3.93</td>
<td>4.02</td>
<td>3.96</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 13,954 DCAS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Inquiries Received by 311 Citizen Service Center](image)

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2005 MMR</th>
<th>Updated FY05</th>
<th>Actual FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)²</td>
<td>$641.3</td>
<td>$681.0</td>
<td>$685.8</td>
<td>$732.8</td>
<td>$761.0</td>
<td>$747.0</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$95.1</td>
<td>$97.5</td>
<td>$107.0</td>
<td>$60.0</td>
<td>$76.7</td>
<td>$57.7</td>
</tr>
<tr>
<td>Personnel</td>
<td>2,006</td>
<td>2,000</td>
<td>1,933</td>
<td>2,205</td>
<td>2,174</td>
<td>2,136</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$5,898</td>
<td>$5,396</td>
<td>$6,818</td>
<td>*</td>
<td>*</td>
<td>$2,251</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$180.9</td>
<td>$112.9</td>
<td>$178.1</td>
<td>$159.3</td>
<td>$213.7</td>
<td>$177.6</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>567</td>
<td>773</td>
<td>618</td>
<td>*</td>
<td>*</td>
<td>581</td>
</tr>
</tbody>
</table>

²Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- DCAS revised the Fiscal 2005 target for ‘Revenue generated from the sale of surplus personal property ($000)’ from $5,800 to $5,700 based on the most recent financial plan.
- Previously reported data for the first four months of Fiscal 2004 for ‘Lots fenced’ and ‘Lots fenced within 7 weeks (%)’ was revised from 17 to 18 and from 76 to 72 percent, respectively, to reflect a change in the definition and calculation of this statistic as referenced in the Fiscal 2004 Mayor’s Management Report.
- The Fiscal 2004 four-month data for ‘Alternative fuel vehicles purchased (%)’ was corrected from 99 to 97 percent.
Critical Objectives

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

Preliminary Performance Highlights

• During the four-month reporting period calls to the 311 Citizen Service Center soared, increasing 86 percent as compared to the same period last year.
• The percentage of calls answered in 30 seconds or less fell below target as increasing call volume outpaced staff capacity. The Department intends to improve year-end performance by increasing and reorganizing staff.
• Utilization of electronic forms to access City government increased. Average monthly usage climbed 17 percent.
• Although DoITT fell just short of two of its targets for consumer complaints about cable service during the four-month period, the Department continued to resolve a very high proportion of these complaints, and performed better than the comparable period in Fiscal 2004.
• Due to its enforcement efforts DoITT is on pace to exceed its year-end goals for public pay telephones.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY04 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls made to 311 (000)</td>
<td>1204.3</td>
<td>8,140.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,026.5</td>
<td>3,774.9</td>
<td></td>
</tr>
<tr>
<td>Calls answered in 30 seconds or less (%)</td>
<td>99%</td>
<td>90%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>96%</td>
<td>57%</td>
<td></td>
</tr>
<tr>
<td>Call takers time occupied (%)</td>
<td>41%</td>
<td>56%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>48%</td>
<td>73%</td>
<td></td>
</tr>
<tr>
<td>Non-English calls handled</td>
<td>8,348</td>
<td>102,880</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>20,619</td>
<td>44,040</td>
<td></td>
</tr>
<tr>
<td>NYC.gov online forms submitted by the public (average monthly)</td>
<td>27,554</td>
<td>36,989</td>
<td>44,521</td>
<td>42,500</td>
<td>42,500</td>
<td>44,000</td>
<td>42,730</td>
<td>50,161</td>
</tr>
<tr>
<td>NYC.gov online forms available</td>
<td>314</td>
<td>379</td>
<td>436</td>
<td>430</td>
<td>410</td>
<td>410</td>
<td>391</td>
<td>410</td>
</tr>
</tbody>
</table>

✓ Provide assistance for consumers of franchised cable television service.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY04 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>All cable complaints resolved (%)</td>
<td>98%</td>
<td>98%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>95%</td>
<td>97%</td>
</tr>
<tr>
<td>Service complaints resolved (%)</td>
<td>97%</td>
<td>99%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
</tr>
<tr>
<td>Billing complaints resolved (%)</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>94%</td>
<td>97%</td>
</tr>
</tbody>
</table>

1 Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

Scope of Agency Operations

The Department of Information Technology and Telecommunications (DoITT) works with City agencies to manage information systems that support City operations and public access to City services. DoITT operates the City’s 311 Citizen Service Center, which provides the public with information and services for over 300 agencies and organizations. DoITT manages and operates the City’s data center, website, telephone systems, fiber-optic network, radio network, internal data network and cable television channel; administers the City’s franchises for cable television and public pay telephones on City streets; and administers the City’s high-capacity telecommunications service agreements.
Ensure that public pay telephones on City streets are available, clean and in working order.

![Image of pay telephones]

**Performance Statistics**

<table>
<thead>
<tr>
<th>Performance Metric</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inspected phones deemed operable (%)</td>
<td>92%</td>
<td>94%</td>
<td>96%</td>
<td>94%</td>
<td>94%</td>
<td>95%</td>
</tr>
<tr>
<td>Inspected phones passing scorecard appearance standards (%)</td>
<td>86%</td>
<td>94%</td>
<td>97%</td>
<td>92%</td>
<td>92%</td>
<td>95%</td>
</tr>
<tr>
<td>Illegal phones removed</td>
<td>766</td>
<td>273</td>
<td>156</td>
<td>150</td>
<td>150</td>
<td>51</td>
</tr>
</tbody>
</table>

*Numeric Target*  **Bold** - indicates revisions from the September 2004 MMR  “NA” - means Not Available in this report

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**Inquiries Received by 311 Citizen Service Center**

DoITT operates the 311 Citizen Service Center, which received over 3.7 million calls involving 2.9 million separate inquiries about government services from July through October 2004.

**Top 10 Citywide Inquiries:**

<table>
<thead>
<tr>
<th>Total Inquiries</th>
<th>% of All</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Rebate/School Tax Relief (STAR) Information</td>
<td>380,718</td>
</tr>
<tr>
<td>Sanitation Pickup, Recycling and Special Pickup Information and Complaints</td>
<td>165,346</td>
</tr>
<tr>
<td>Noise Complaints</td>
<td>127,438</td>
</tr>
<tr>
<td>Landlord Complaints (maintenance, heat, hot water)</td>
<td>96,804</td>
</tr>
<tr>
<td>Parking Violations and Parking Ticket Inquiries</td>
<td>86,857</td>
</tr>
<tr>
<td>Mass Transit Information (subway, bus, ferry, commuter lines)</td>
<td>63,624</td>
</tr>
<tr>
<td>Traffic and Vehicle Inquiries (traffic conditions, derelict, missing, towed vehicles)</td>
<td>55,663</td>
</tr>
<tr>
<td>Street Infrastructure (sign, street light, traffic signal defects)</td>
<td>49,987</td>
</tr>
<tr>
<td>Buildings Plan Examiner Appointment Inquiries</td>
<td>48,845</td>
</tr>
<tr>
<td>Water Infrastructure (water main breaks, leaks, sewer backup, catch basin complaints)</td>
<td>41,237</td>
</tr>
</tbody>
</table>

**Top 5 DoITT-related inquiries:**

<table>
<thead>
<tr>
<th>Total</th>
<th>% of DoITT inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cable Television Complaint - General</td>
<td>501</td>
</tr>
<tr>
<td>Broken Pay Phone</td>
<td>139</td>
</tr>
<tr>
<td>Cable Television Complaint - Poor Reception</td>
<td>105</td>
</tr>
<tr>
<td>Unwanted Pay Phone</td>
<td>72</td>
</tr>
<tr>
<td>Follow Up on Cable Television Complaint</td>
<td>46</td>
</tr>
</tbody>
</table>

The 311 Citizen Service Center received 1,617 DoITT-related inquiries from July through October 2004. Agency performance measures related to call center performance and to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.
Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Cable Service Requests

<table>
<thead>
<tr>
<th></th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>421</td>
<td>372</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>125</td>
<td>146</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>27</td>
<td>32.7</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$171.0</td>
<td>$190.4</td>
<td>$201.4</td>
<td>$227.3</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$123.2</td>
<td>$116.0</td>
<td>$127.9</td>
<td>$108.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>392</td>
<td>605</td>
<td>714</td>
<td>992</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$537</td>
<td>$525</td>
<td>$813</td>
<td>*</td>
</tr>
</tbody>
</table>

Bold - revisions from the September 2004 MMR  
NA - Not Available in this report

Noteworthy Changes, Additions or Deletions

- Data for ‘call takers time occupied’ has been recalculated to include calls transferred to agency specialists, as well those handled by generalists.
- The Updated Fiscal 2005 target for ‘NYC.gov online forms available’ was changed from 430 to 410 to correct an error.
Critical Objectives
- Increase the volume and availability of public records and publications.
- Respond promptly to research requests.

Preliminary Performance Highlights
- A project to reconcile the library’s card catalog against actual inventory resulted in a more accurate count of the library’s collection and is reflected in a slightly lower volume when compared to Fiscal 2004 numbers. The Fiscal 2005 target for this performance measure was adjusted accordingly.
- The number of requests for vital records increased but the percent responded to within the established time standard dropped because staff was temporarily diverted to assist with the growing demand for historical real property tax photos.

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

Scope of Agency Operations
The Department of Records and Information Services preserves and maintains the City’s records and publications through the Municipal Archives, the Municipal Records Management Division, and the City Hall Library. The Department currently responds to more than 85,000 requests annually and provides the public and City agencies access to approximately 160,000 cubic feet of historically valuable City records and a unique collection of nearly 260,000 books, official government reports, studies, photos and other publications. Through its website, the Department also provides electronic access to official reports issued by New York City government agencies.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05'</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Publications and records acquired</td>
<td>2,909</td>
<td>2,780</td>
<td>2,815</td>
<td>4,500</td>
<td>2,800</td>
<td>2,800</td>
<td>916</td>
<td>512</td>
</tr>
<tr>
<td>Records preserved (000)</td>
<td>390.2</td>
<td>524.2</td>
<td>638.5</td>
<td>450.0</td>
<td>450.0</td>
<td>400.0</td>
<td>176.8</td>
<td>136.1</td>
</tr>
<tr>
<td>Volume of library collection (000)</td>
<td>250.0</td>
<td>255.8</td>
<td>258.6</td>
<td>261.0</td>
<td>259.0</td>
<td>260.0</td>
<td>256.7</td>
<td>258.4</td>
</tr>
<tr>
<td>General requests received (000)</td>
<td>76.3</td>
<td>74.4</td>
<td>52.8</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>18.7</td>
<td>19.0</td>
</tr>
<tr>
<td>Research and reference (library) requests received (000)</td>
<td>17.8</td>
<td>11.6</td>
<td>7.4</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2.7</td>
<td>2.1</td>
</tr>
<tr>
<td>Vital record requests received (000)</td>
<td>29.2</td>
<td>28.6</td>
<td>26.0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>8.7</td>
<td>9.8</td>
</tr>
</tbody>
</table>

1 Numeric Target  111 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 1,776 inquiries related to the Department from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Bar chart showing Citizen Inquiries Received by 311]

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Literature Requests

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>468</td>
<td>304</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>9</td>
<td>18</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>1.9</td>
<td>1.5</td>
</tr>
</tbody>
</table>

Top 5 Department - related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of Agency Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Death Certificate Before 1949</td>
<td>237</td>
<td>13.3%</td>
</tr>
<tr>
<td>Birth Certificate Before 1910</td>
<td>201</td>
<td>11.3%</td>
</tr>
<tr>
<td>Marriage Certificate Before 1930</td>
<td>112</td>
<td>6.3%</td>
</tr>
<tr>
<td>Archived Criminal Court Records</td>
<td>96</td>
<td>5.4%</td>
</tr>
<tr>
<td>Genealogy Research</td>
<td>78</td>
<td>4.4%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)¹</td>
<td>$4.2</td>
<td>$4.2</td>
<td>$4.2</td>
<td>$3.8</td>
<td>$4.2</td>
<td>$3.8</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$314</td>
<td>$303</td>
<td>$460</td>
<td>$438</td>
<td>$555</td>
<td>$621</td>
</tr>
<tr>
<td>Personnel</td>
<td>55</td>
<td>46</td>
<td>53</td>
<td>43</td>
<td>51</td>
<td>42</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

¹January 2005 Financial Plan

Noteworthy Changes, Additions or Deletions

- All previously reported data for ‘Publications and records acquired’ has been revised to correct errors in the methodology used to calculate this statistic. The Fiscal 2005 target has been adjusted to accurately reflect the Department’s expected performance.
- Previously reported data for the first four months of Fiscal 2004 for ‘Vital record requests received (000)’ was revised from 10.0 to 8.7 to correct a reporting error.
**Critical Objectives**

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

**Preliminary Performance Highlights**

- Street cleanliness continued to reach record high levels, significantly exceeding expectations.
- Refuse and disposal costs per ton grew slightly while recycling costs noticeably declined.
- Compared to the same period last year, the amount of disposable waste declined considerably due to the reinstatement of glass recycling which began in April 2004. Consequently, waste diverted through the Department’s curbside and containerized recycling program continues to grow, as does enforcement of recycling rules and regulations.
- During the first four months of Fiscal 2005, the total recycling diversion rate exceeded DSNY’s expectations. Curbside and containerized recycling rates lagged but are still on target to meet the fiscal year goal. Moreover, the Department expects recycling rates in Fiscal 2006 to be greater than performance levels achieved prior to the suspension of the program.
- Private transfer station permits declined due to the closure of four waste transfer stations.

### Performance Report

**Clean streets, sidewalks and vacant lots.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>Actual FY04</th>
<th>Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Streets rated acceptably clean (%)</td>
<td>85.8</td>
<td>83.0%</td>
<td>85.0%</td>
<td>90.3%</td>
</tr>
<tr>
<td>Dirty/marginal sanitation sections (out of 230)</td>
<td>32</td>
<td>30</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Lots cleaned in Citywide Rodent Initiative target area (Sep.- June)</td>
<td>1,225</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Snow overtime ($000)</td>
<td>$3,685</td>
<td>$21,582</td>
<td>$15,081</td>
<td>$0</td>
</tr>
<tr>
<td>Snowfall (inches)</td>
<td>3.8</td>
<td>55.5</td>
<td>38.6</td>
<td>0.0</td>
</tr>
<tr>
<td>Salt used (tons)</td>
<td>60,619</td>
<td>390,441</td>
<td>352,053</td>
<td>0</td>
</tr>
</tbody>
</table>

*Numeric Target - Bold - indicates revisions from the September 2004 MMR - "NA" - means Not Available in this report*
✓ Manage the City’s solid waste through collection, disposal and recycling operations.

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refuse cost per ton (fully loaded) ($)</td>
<td>$257</td>
<td>$242</td>
<td>$250</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Refuse collection cost per ton ($)</td>
<td>$152</td>
<td>$147</td>
<td>$153</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Disposal cost per ton ($)</td>
<td>$106</td>
<td>$95</td>
<td>$97</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Missed refuse collections (%)</td>
<td>0.1%</td>
<td>1.4%</td>
<td>2.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0.6%</td>
<td>0.1%</td>
</tr>
<tr>
<td>Refuse tons per truck-shift</td>
<td>10.3</td>
<td>10.9</td>
<td>10.8</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>11.0</td>
<td>11.0</td>
</tr>
<tr>
<td>Annual tons disposed (000)</td>
<td>3,360.0</td>
<td>3,799.2</td>
<td>3,772.2</td>
<td>3,634.9</td>
<td>3,634.9</td>
<td>3,516.2</td>
<td>1,316.6</td>
<td>1,238.9</td>
</tr>
<tr>
<td>Tons per day disposed</td>
<td>11,087</td>
<td>12,580</td>
<td>12,448</td>
<td>12,036</td>
<td>12,036</td>
<td>11,643</td>
<td>12,782</td>
<td>12,146</td>
</tr>
<tr>
<td>Annual tons recycled (000)</td>
<td>1,869</td>
<td>1,829</td>
<td>2,081</td>
<td>2,008</td>
<td>2,008</td>
<td>2,189</td>
<td>744</td>
<td>803</td>
</tr>
<tr>
<td>Recycling tons per day</td>
<td>5,990</td>
<td>5,863</td>
<td>6,544</td>
<td>6,437</td>
<td>6,437</td>
<td>7,017</td>
<td>6,892</td>
<td>7,876</td>
</tr>
<tr>
<td>Curbside and containerized recycling diversion rate (%)</td>
<td>19.8%</td>
<td>11.4%</td>
<td>13.5%</td>
<td>18.3%</td>
<td>18.3%</td>
<td>22.0%</td>
<td>11.9%</td>
<td>16.5%</td>
</tr>
<tr>
<td>Total recycling diversion rate (%)</td>
<td>35.1%</td>
<td>31.8%</td>
<td>34.5%</td>
<td>34.8%</td>
<td>34.8%</td>
<td>37.6%</td>
<td>35.0%</td>
<td>39.3%</td>
</tr>
<tr>
<td>Recycling summonses issued</td>
<td>107,538</td>
<td>101,840</td>
<td>99,402</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>33,991</td>
<td>46,972</td>
</tr>
<tr>
<td>Recycling tons per truck-shift</td>
<td>6.3</td>
<td>4.8</td>
<td>6.0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>6.0</td>
<td>6.1</td>
</tr>
<tr>
<td>Missed recycling collections (%)</td>
<td>0.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0.1%</td>
<td></td>
</tr>
<tr>
<td>Recycling cost per ton (fully loaded) ($)</td>
<td>$305</td>
<td>$381</td>
<td>$229</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Recycling collection cost per ton ($)</td>
<td>$280</td>
<td>$380</td>
<td>$233</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Paper recycling revenue per ton ($)</td>
<td>$7</td>
<td>$7</td>
<td>$10</td>
<td>$7</td>
<td>$7</td>
<td>$7</td>
<td>$7</td>
<td>$17</td>
</tr>
<tr>
<td>Private transfer station permits</td>
<td>71</td>
<td>69</td>
<td>69</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>69</td>
<td>65</td>
</tr>
<tr>
<td>Private transfer station inspections performed</td>
<td>5,397</td>
<td>6,668</td>
<td>5,766</td>
<td>6,102</td>
<td>6,102</td>
<td>6,102</td>
<td>1,588</td>
<td>2,399</td>
</tr>
<tr>
<td>Tort cases commenced</td>
<td>391</td>
<td>452</td>
<td>521</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>135</td>
<td>155</td>
</tr>
<tr>
<td>Tort dispositions</td>
<td>434</td>
<td>541</td>
<td>562</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>153</td>
<td>140</td>
</tr>
<tr>
<td>Total tort payout ($000)</td>
<td>$20,032.9</td>
<td>$13,849.6</td>
<td>$17,742.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$2,735.7</td>
<td>$1,399.1</td>
</tr>
</tbody>
</table>

1 Numeric Target   311 related   Bold - indicates revisions from the September 2004 MMR   “NA” - means Not Available in this report

### Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 232,534 DSNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

#### Top 5 DSNY-related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of DSNY Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chlorofluorocarbon (CFC) and Freon Removal</td>
<td>78,841</td>
<td>33.9%</td>
</tr>
<tr>
<td>Garbage Pickup Missed</td>
<td>25,773</td>
<td>11.1%</td>
</tr>
<tr>
<td>Bulk Items Disposal</td>
<td>18,115</td>
<td>7.8%</td>
</tr>
<tr>
<td>Recycling and Trash Collection Schedules</td>
<td>12,797</td>
<td>5.5%</td>
</tr>
<tr>
<td>Illegal Dumping Past or Chronic</td>
<td>9,741</td>
<td>4.2%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$1,005.3</td>
<td>$991.4</td>
<td>$998.0</td>
<td>$1,060.0</td>
<td>$1,036.2</td>
<td>$1,039.4</td>
<td>$427.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$13.4</td>
<td>$15.8</td>
<td>$19.1</td>
<td>$7.6</td>
<td>$10.2</td>
<td>$9.0</td>
<td>$4.8</td>
</tr>
<tr>
<td>Personnel (uniformed)</td>
<td>7,821</td>
<td>7,146</td>
<td>7,452</td>
<td>7,783</td>
<td>7,789</td>
<td>7,735</td>
<td>7,005</td>
</tr>
<tr>
<td>Personnel (civilian)</td>
<td>2,284</td>
<td>1,940</td>
<td>1,897</td>
<td>2,072</td>
<td>2,114</td>
<td>2,129</td>
<td>1,906</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$68,303</td>
<td>$78,097</td>
<td>$90,838</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$26,951</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$216.4</td>
<td>$158.8</td>
<td>$140.3</td>
<td>$631.4</td>
<td>$641.4</td>
<td>$170.7</td>
<td>$105.4</td>
</tr>
<tr>
<td>Work Experience Program (WEP)</td>
<td>665</td>
<td>111</td>
<td>673</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>543</td>
</tr>
</tbody>
</table>

Bold - revisions from the September 2004 MMR
“NA” - Not Available in this report

Note: January 2005 Financial Plan

Noteworthy Changes, Additions or Deletions

- Actual Fiscal 2004 data for refuse and recycling costs per ton are now available and reported in this edition of the Mayor’s Management Report.
- ‘Fiscal 2004 Annual tons disposed’ was updated from 3,771.6 to 3,772.2 to reflect the most current data.
- ‘Recycling summonses issued’ during the first four months of Fiscal 2004 were revised based upon updated data.
- Fiscal 2006 goals for recycled tons and recycling diversion were upwardly adjusted in response to improved performance. These revised goals exceed actual levels achieved prior to the suspension of plastic and glass recycling.
Critical Objectives

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

Preliminary Performance Highlights

• During the first four months of the fiscal year park ratings for cleanliness and overall condition improved.
• While playground equipment and safety surface ratings dipped when compared to the prior year’s reporting period, the Department met its goals.
• The Department introduced targets for all three capital construction performance measures. During the reporting period a greater proportion of projects were completed on time and within budget as compared to the first four months of Fiscal 2004.
• The number of trees pruned between July and October nearly doubled due to earlier contract registration. As a result, the Department was able to make significant strides in reaching its pruning goals for the year.

Performance Report

✓ Maintain a green, clean and safe park system and urban forest for all New Yorkers.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY04</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks rated “acceptable” for overall condition (%)</td>
<td>88%</td>
<td>87%</td>
<td>87%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>84%</td>
<td>86%</td>
</tr>
<tr>
<td>Parks rated “acceptable” for cleanliness (%)</td>
<td>93%</td>
<td>91%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>87%</td>
<td>92%</td>
</tr>
<tr>
<td>Playgrounds’ safety surfaces rated “acceptable” (%)</td>
<td>94%</td>
<td>95%</td>
<td>92%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>93%</td>
<td>90%</td>
</tr>
<tr>
<td>Playground equipment rated “acceptable” (%)</td>
<td>85%</td>
<td>91%</td>
<td>95%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>94%</td>
<td>90%</td>
</tr>
<tr>
<td>Comfort stations in service (in season only) (%)</td>
<td>58%</td>
<td>74%</td>
<td>83%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>84%</td>
<td>82%</td>
</tr>
<tr>
<td>Spray showers in service (in season only) (%)</td>
<td>100%</td>
<td>98%</td>
<td>88%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>91%</td>
<td>90%</td>
</tr>
<tr>
<td>Drinking fountains in service (in season only) (%)</td>
<td>91%</td>
<td>86%</td>
<td>90%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>89%</td>
<td>88%</td>
</tr>
<tr>
<td>Parks with an affiliated volunteer group (%)</td>
<td>40%</td>
<td>42%</td>
<td>51%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>50%</td>
<td>51%</td>
</tr>
<tr>
<td>Summonses issued</td>
<td>22,949</td>
<td>29,059</td>
<td>24,806</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>9,976</td>
<td>9,198</td>
</tr>
</tbody>
</table>

Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
**Strengthen the infrastructure of New York's park system.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR FY04</th>
<th>Updated FY04</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trees pruned - block program</td>
<td>FY02: 33,550</td>
<td>29,000</td>
<td>29,000</td>
<td>29,000</td>
<td>FY06: 5,007</td>
</tr>
<tr>
<td>- Annual pruning goal completed (%)</td>
<td>FY02: 120%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>FY06: 18%</td>
</tr>
<tr>
<td>- 10-year pruning cycle completed (%)</td>
<td>FY02: 10%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Trees removed within 30 days of service request (%)</td>
<td>FY02: 99%</td>
<td>94%</td>
<td>96%</td>
<td>95%</td>
<td>FY06: 95%</td>
</tr>
<tr>
<td>Acres restored</td>
<td>FY02: 44.2</td>
<td>17.7</td>
<td>38.9</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Acres improved</td>
<td>FY02: 322.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>FY06: 87.2</td>
</tr>
<tr>
<td>New acres of parkland</td>
<td>FY02: 286.7</td>
<td>13.9</td>
<td>183.5</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Attendance at historic house museums (000)</td>
<td>FY02: 508.6</td>
<td>564.8</td>
<td>597.0</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Monuments receiving annual maintenance (%)</td>
<td>FY02: 15%</td>
<td>20%</td>
<td>20%</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>DPR-managed properties within Citywide Rodent Initiative target areas</td>
<td>FY02: 123</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>FY06: 124</td>
</tr>
<tr>
<td>- Properties with signs of rodent infestation (%)</td>
<td>FY02: 23%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>FY06: 31%</td>
</tr>
<tr>
<td>Tort cases commenced</td>
<td>FY02: 248</td>
<td>308</td>
<td>253</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Tort dispositions</td>
<td>FY02: 292</td>
<td>365</td>
<td>335</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Total tort payout ($000)</td>
<td>FY02: $16,179.3</td>
<td>$15,017.8</td>
<td>$8,554.6</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report

**Provide recreational opportunities for New Yorkers of all ages.**

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR FY04</th>
<th>Updated FY04</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital projects completed</td>
<td>FY02: 186</td>
<td>124</td>
<td>110</td>
<td>*</td>
<td>120</td>
</tr>
<tr>
<td>Capital projects completed on time or early (%)</td>
<td>FY02: 49%</td>
<td>56%</td>
<td>55%</td>
<td>*</td>
<td>75%</td>
</tr>
<tr>
<td>Capital projects completed within budget (%)</td>
<td>FY02: 84%</td>
<td>82%</td>
<td>77%</td>
<td>*</td>
<td>80%</td>
</tr>
<tr>
<td>Greenways added (miles)</td>
<td>FY02: 19.0</td>
<td>1.1</td>
<td>3.4</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR *NA* - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 57,830 DPR-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual</th>
<th>4-Month 2005 Updated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)²</td>
<td>$270.8</td>
<td>$254.2</td>
<td>$261.6</td>
<td>$267.2</td>
<td>$280.3</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$61.9</td>
<td>$58.4</td>
<td>$62.6</td>
<td>$62.4</td>
<td>$68.6</td>
</tr>
<tr>
<td>Personnel</td>
<td>6,735</td>
<td>5,814</td>
<td>6,039</td>
<td>5,318</td>
<td>5,717</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$2,423</td>
<td>$1,971</td>
<td>$2,300</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$169.1</td>
<td>$225.9</td>
<td>$143.2</td>
<td>$190.7</td>
<td>$588.4</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>1,774</td>
<td>1,068</td>
<td>720</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

²January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

*NA* - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month data for the following performance measures was corrected:
  - ‘Spray showers in service (in season only) (%)’ from 86 to 91 percent.
  - ‘Trees removed within 30 days of service request (%)’ from 96 to 94 percent.
  - ‘Attendance at historic house museums (000)’ from 280.7 to 280.9.
  - ‘Monuments receiving annual maintenance (%)’ from 12 to 10 percent.
  - ‘Capital projects completed’ from 35 to 43.
- The Department modified the calculation and definition of the performance measure ‘Change in program participation’ to include additional program categories previously not reported. Since the historical data cannot be recalculated, it has been changed to ‘NA.’ Similarly, the change in participation between the current and prior reporting periods cannot be measured and is also ‘NA.’
Key Public Service Areas
✓ Promote the orderly growth, improvement and future development of the City.
✓ Conduct land use and environmental reviews.

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

Preliminary Performance Highlights
• The number of projects and proposals presented to the public during the first four months of the fiscal year is consistent with last year’s levels. Among the proposals presented was the Greenpoint-Williamsburg plan, which creates opportunities for new housing, retail and mixed-use development in addition to significant public open space along the waterfront in Brooklyn.
• The Department continued to successfully refer the majority of land use applications for public review within six months.

Scope of Agency Operations
The Department of City Planning (DCP) conducts planning and zoning studies to promote strategic development in communities throughout the City. It also supports the City Planning Commission’s review each year of approximately 500 land use applications for actions such as zoning changes and disposition of City property. The Department assists both government agencies and the public by providing policy analysis and technical assistance relating to housing, transportation, community facilities, demography and public space.

Performance Report
✓ Promote the orderly growth, improvement and future development of the City.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated</th>
<th>4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
</tr>
<tr>
<td>Projects and Proposals completed and presented to the public</td>
<td>20</td>
<td>23</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Economic development and housing proposals</td>
<td>10</td>
<td>6</td>
<td>6</td>
<td>*</td>
</tr>
<tr>
<td>- Neighborhood enhancement proposals</td>
<td>5</td>
<td>9</td>
<td>10</td>
<td>*</td>
</tr>
<tr>
<td>- Planning information and policy analysis</td>
<td>5</td>
<td>7</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

 Numeric Target  Bold - indicates revisions from the September 2004 MMR  *NA* - means Not Available in this report

✓ Conduct land use and environmental reviews.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated</th>
<th>4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
</tr>
<tr>
<td>Land use applications referred</td>
<td>454</td>
<td>414</td>
<td>610</td>
<td>*</td>
</tr>
<tr>
<td>- within 6 months (%)</td>
<td>74%</td>
<td>77%</td>
<td>71%</td>
<td>70%</td>
</tr>
<tr>
<td>- within 6-12 months (%)</td>
<td>12%</td>
<td>11%</td>
<td>14%</td>
<td>*</td>
</tr>
<tr>
<td>- within 13 months or more (%)</td>
<td>14%</td>
<td>12%</td>
<td>15%</td>
<td>*</td>
</tr>
</tbody>
</table>

 Numeric Target  Bold - indicates revisions from the September 2004 MMR  *NA* - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 7,600 DCP-related inquiries from July through October 2004.

![Graph showing inquiries](image)

**Top 5 DCP-related inquiries:**
- **Locate an Elected Official**: 5,587 inquiries, 73.5%
- **Zoning Information**: 842 inquiries, 11.1%
- **City Planning and Zoning Resolution Report Subscription**: 141 inquiries, 1.9%
- **Purchase City Planning Maps and Books**: 66 inquiries, 0.9%
- **Waterfront Flood Zone Information**: 58 inquiries, 0.8%

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$18.8</td>
<td>$19.2</td>
<td><strong>$19.4</strong></td>
<td><strong>$19.3</strong></td>
<td><strong>$19.3</strong></td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$1.3</td>
<td>$2.0</td>
<td>$1.6</td>
<td>$1.4</td>
<td>$1.3</td>
</tr>
<tr>
<td>Personnel</td>
<td>313</td>
<td>303</td>
<td>318</td>
<td>294</td>
<td>294</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$35</td>
<td>$30</td>
<td>$32</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

*January 2005 Financial Plan  
**Bold** - revisions from the September 2004 MMR  
"NA" - Not Available in this report  
Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

None
**Critical Objectives**
- Identify and designate eligible individual landmarks, scenic landmarks and historic districts.
- Increase efficiency and compliance with landmark regulations.
- Review potential impacts to archeological resources.

**Preliminary Performance Highlights**
- Three individual landmarks were designated: the New York Telephone Company headquarters in downtown Brooklyn, Hamilton-Holly House in Manhattan’s East Village and 35-34 Bell Boulevard in Queens.
- The designation of a historic district during the first four months of Fiscal 2004, which included a large number of buildings, accounts for the significant difference in the number of designated buildings between the current and previous year’s reporting period.
- Standard fluctuations in owner compliance and the Commission’s outreach to property owners both contributed to a greater percentage of cases resolved at the warning letter stage.

**Performance Report**
- Optimize and preserve the City’s architectural, historical, cultural and archeological assets.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>FY06</th>
<th>FY04</th>
<th>FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individual landmarks and historic districts designated</td>
<td>16</td>
<td>17</td>
<td>15</td>
<td>16</td>
<td>16</td>
<td>16</td>
<td>3</td>
</tr>
<tr>
<td>Total number of buildings designated</td>
<td>233</td>
<td>85</td>
<td>220</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>104</td>
</tr>
<tr>
<td>Work permit applications received</td>
<td>7,148</td>
<td>7,875</td>
<td>8,107</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,758</td>
</tr>
<tr>
<td>- Actions taken</td>
<td>7,218</td>
<td>7,818</td>
<td>7,872</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,837</td>
</tr>
<tr>
<td>Certificates of No Effect issued within 10 days (%)</td>
<td>88%</td>
<td>92%</td>
<td>88%</td>
<td>75%</td>
<td>80%</td>
<td>80%</td>
<td>89%</td>
</tr>
<tr>
<td>Expedited Certificates of No Effect issued within two days (%)</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Permits for minor work issued within 10 days (%)</td>
<td>83%</td>
<td>86%</td>
<td>85%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>87%</td>
</tr>
<tr>
<td>Warning letters issued</td>
<td>645</td>
<td>1,006</td>
<td>980</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>304</td>
</tr>
<tr>
<td>Cases resolved at warning letter stage (%)</td>
<td>15%</td>
<td>11%</td>
<td>7%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>7%</td>
</tr>
<tr>
<td>Notices of Violation upheld at the Environmental Control Board (%)</td>
<td>NA</td>
<td>73%</td>
<td>99%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>97%</td>
</tr>
<tr>
<td>Archeology applications received</td>
<td>339</td>
<td>215</td>
<td>280</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>101</td>
</tr>
<tr>
<td>Archeology applications reviewed within 10 days (%)</td>
<td>80%</td>
<td>93%</td>
<td>84%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>84%</td>
</tr>
</tbody>
</table>

1 Numeric Target  2 Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 748 LPC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Bar chart showing citizen inquiries received by 311 from July to October 2003 and 2004.]

### Top 5 LPC-related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of LPC Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Landmark and Historic District Information</td>
<td>183</td>
<td>24.5%</td>
</tr>
<tr>
<td>Landmark Building Alteration Permit</td>
<td>71</td>
<td>9.5%</td>
</tr>
<tr>
<td>Apply for Landmark Status</td>
<td>47</td>
<td>6.3%</td>
</tr>
<tr>
<td>Landmark Building Alteration Complaint</td>
<td>35</td>
<td>4.7%</td>
</tr>
<tr>
<td>Apply for Grant to Restore a Landmark</td>
<td>33</td>
<td>4.4%</td>
</tr>
</tbody>
</table>

### Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$3.2</td>
<td>$3.0</td>
<td>$3.1</td>
<td>$3.6</td>
<td>$3.9</td>
<td>$1.3</td>
<td>$1.3</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$6</td>
<td>$8</td>
<td>$10</td>
<td>$1,059</td>
<td>$1,059</td>
<td>$2</td>
<td>$319</td>
</tr>
<tr>
<td>Personnel</td>
<td>48</td>
<td>48</td>
<td>50</td>
<td>59</td>
<td>57</td>
<td>48</td>
<td>50</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$9</td>
<td>$3</td>
<td>$7</td>
<td>*</td>
<td>*</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

1. January 2005 Financial Plan
2. Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

### Noteworthy Changes, Additions or Deletions

- The target for the performance measure ‘Certificates of No Effect issued within 10 days (%)’ was raised from 75 percent to 80 percent.
Critical Objectives
- Award funding and make payments as quickly as possible to ensure that all segments of the public have access to a broad array of cultural activities.
- Encourage the contribution and use of donated materials with the goal of expanding resources available for cultural activities and promoting public awareness of the value of reusing materials.
- Initiate capital projects at cultural facilities on a timely basis and expedite the completion of these projects.
- Within the parameters of the Percent for Art Law, commission public art on a timely basis with the goal of achieving borough and agency distribution and a diverse range of projects of artistic excellence.
- Promote public awareness of the contribution made by arts and culture and the broad array of cultural programs available.

Preliminary Performance Highlights
- During the reporting period, payments made to the City’s Cultural Institutions Group remained timely, and surpassed the Department’s goal.
- DCLA also succeeded in making all of its advance payments on a timely basis, improving its performance in this area when compared to the same period last year.
- The number of donors and value of donations made to the Materials for the Arts (MFTA) program during the first four months of the fiscal year increased, enabling more schools and other MFTA recipients to benefit from this program.

Performance Report
- Oversee City support for the operations and services of non-profit cultural organizations, which have a significant impact on the City’s economy and quality of life.

Scope of Agency Operations
The Department of Cultural Affairs (DCLA) ensures that cultural activities are an integral part of New York City’s civic and economic life by providing support, advocacy and technical assistance for the City’s cultural community. DCLA’s constituency consists of the 34 City-owned cultural institutions comprising the Cultural Institutions Group (CIG) and more than 1,500 other not-for-profit organizations serving constituencies in all neighborhoods of the City. DCLA also provides donated materials for arts programs offered by the public schools and cultural and social service groups, and commissions works of public art at City-funded construction projects throughout the City. Long-term, ongoing projects include collaborating with other government agencies on the redevelopment of Lower Manhattan, the annual commemoration of September 11th, the City’s bid for the 2012 Olympics, and The Gates, Project for Central Park, New York City, Christo and Jeanne Claude scheduled for February 2005.
Support the capital improvement of cultural facilities and the creation of public art to better serve City residents and attract foreign and domestic tourists.

Promote public appreciation of the arts and culture.

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 5,082 DCLA-related inquiries from July through October 2004.
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$124.7</td>
<td>$120.4</td>
<td>$118.1</td>
<td>$123.8</td>
<td>$124.3</td>
<td>$101.1</td>
<td>$41.1</td>
</tr>
<tr>
<td>Personnel</td>
<td>44</td>
<td>42</td>
<td>46</td>
<td>47</td>
<td>46</td>
<td>42</td>
<td>47</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$0</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$208.0</td>
<td>$206.9</td>
<td>$100.6</td>
<td>$116.3</td>
<td>$379.5</td>
<td>$142.7</td>
<td>$23.0</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan  
Bold - revisions from the September 2004 MMR  
“NA” - Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Department will no longer report the number of ‘Teachers and school children served through MFTA.’ Instead, the MMR will reflect the ‘Number of schools served by MFTA’ and the ‘Number of school visits to MFTA.’
- MFTA donors and transactions have been added for the first four months of Fiscal 2004.
- Targets for ‘Cool New York’ will no longer be reported, pending the review of new measurements.
- Fiscal 2005 goals for MFTA were increased to reflect current performance levels.
PUBLIC SAFETY
AND LEGAL AFFAIRS

New York City Police Department
Fire Department
Office of Emergency Management
Department of Correction
Department of Probation
Department of Juvenile Justice
Civilian Complaint Review Board
Law Department
Department of Investigation
City Commission on Human Rights
Office of Administrative Trials and Hearings
Critical Objectives

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

Preliminary Performance Highlights

• Based on the FBI’s Uniform Crime Report, released in December 2004, for the first half of Calendar 2004, statistics indicated New York City as the safest big city in the United States, with reductions in both violent and property crimes. Of the 217 cities reported with populations greater than 100,000, New York City ranked 203, between Alexandria, Virginia and Ann Arbor, Michigan.
• The total number of major felony crimes decreased during the first four months of Fiscal 2005. Five of the seven felony crime categories - forcible rape, robbery, felony assault, burglary and grand larceny auto - declined, however, murder and non-negligent manslaughter and grand larceny were both up slightly. The decrease in felony crimes is attributed to the continuing success of Department initiatives like Operation Impact, which strategically deploys officers to areas exhibiting high crime rates. In addition, domestic violence-related murder dropped substantially.
• There was a reduction in felony crime in public housing developments. Although felony crime in the transit system increased, it remained at near record low levels.
• During the first four months of Fiscal 2005 reported school safety incidents decreased significantly, due in large part to the School Safety Initiative launched in January 2004. During Fall 2004 major felony crime and overall crime in the 16 Impact Schools was down substantially compared to Fall 2003. Based on the Initiative’s success, five schools are being transitioned out of Impact status, and six additional schools will be added to the program. In addition, the Department’s mobile School Safety Task Force made up of uniformed police officers and supervisors has been increased.
• Traffic fatalities decreased again due to the Department’s continued emphasis on rigorous enforcement of hazardous driving laws. These enforcement efforts resulted in a significant increase in summonses issued for violating restrictions on drivers’ cell phone use.
• There was a more than eightfold increase in counterterrorism training done by the Department for uniformed members, largely as part of preparations made in advance of the Republican National Convention.
• Complaints against officers to the Civilian Complaint Review Board increased.

Scope of Agency Operations

The Police Department (NYPD) is committed to providing, with the utmost integrity and respect, a safe and secure environment for the public. The personnel assigned to the Department’s 76 precincts, 12 Transit Districts, nine Housing Police Service Areas and other investigative and specialized units, protect life and deter crime while responding to emergency calls and impartially enforcing the law.

Key Public Service Areas

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

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

### Performance Statistics

(data is preliminary and subject to further revision)

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Updated FY05&lt;sup&gt;1&lt;/sup&gt;</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major felony crime</td>
<td>156,559</td>
<td>147,669</td>
<td>143,268</td>
<td>*</td>
<td>*</td>
<td>52,884</td>
<td>49,690</td>
</tr>
<tr>
<td>- Murder and non-negligent manslaughter</td>
<td>607</td>
<td>599</td>
<td>566</td>
<td>*</td>
<td>*</td>
<td>204</td>
<td>209</td>
</tr>
<tr>
<td>- Forcible rape</td>
<td>1,288</td>
<td>1,431</td>
<td>1,348</td>
<td>*</td>
<td>*</td>
<td>509</td>
<td>447</td>
</tr>
<tr>
<td>- Robbery</td>
<td>26,783</td>
<td>26,979</td>
<td>25,107</td>
<td>*</td>
<td>*</td>
<td>9,433</td>
<td>8,556</td>
</tr>
<tr>
<td>- Felonious assault</td>
<td>21,562</td>
<td>19,689</td>
<td>18,324</td>
<td>*</td>
<td>*</td>
<td>6,665</td>
<td>6,628</td>
</tr>
<tr>
<td>- Burglary</td>
<td>32,310</td>
<td>29,447</td>
<td>28,596</td>
<td>*</td>
<td>*</td>
<td>10,777</td>
<td>9,354</td>
</tr>
<tr>
<td>- Grand larceny</td>
<td>45,362</td>
<td>44,813</td>
<td>47,479</td>
<td>*</td>
<td>*</td>
<td>16,918</td>
<td>17,122</td>
</tr>
<tr>
<td>- Grand larceny auto</td>
<td>28,647</td>
<td>24,711</td>
<td>21,848</td>
<td>*</td>
<td>*</td>
<td>8,178</td>
<td>7,374</td>
</tr>
<tr>
<td>Major felony crime in housing developments</td>
<td>5,636</td>
<td>5,565</td>
<td>5,367</td>
<td>*</td>
<td>*</td>
<td>2,031</td>
<td>1,854</td>
</tr>
<tr>
<td>Major felony crime in transit system</td>
<td>3,667</td>
<td>3,437</td>
<td>3,220</td>
<td>*</td>
<td>*</td>
<td>1,067</td>
<td>1,125</td>
</tr>
</tbody>
</table>

**Crime related to domestic violence**

- Murder
  - FY02: 73
  - FY03: 66
  - FY04: 72
  - September 2004 MMR FY05: *
  - Updated FY05: *
  - 4-Month Actual FY04: * 24
  - 4-Month Actual FY05: * 20

- Rape
  - FY02: 381
  - FY03: 384
  - FY04: 410
  - September 2004 MMR FY05: *
  - Updated FY05: *
  - 4-Month Actual FY04: * 131
  - 4-Month Actual FY05: * 136

- Felonious assault
  - FY02: 4,912
  - FY03: 4,395
  - FY04: 3,999
  - September 2004 MMR FY05: *
  - Updated FY05: *
  - 4-Month Actual FY04: * 1,401
  - 4-Month Actual FY05: * 1,390

**Narcotics arrests**

- FY02: 99,970
- FY03: 103,356
- FY04: 96,965
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 34,463
- 4-Month Actual FY05: * 27,062

- FY02: 27,745
- FY03: 27,725
- FY04: 26,161
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 8,133
- 4-Month Actual FY05: * 8,142

- FY02: 71,442
- FY03: 74,867
- FY04: 70,140
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 26,095
- 4-Month Actual FY05: * 18,678

- FY02: 783
- FY03: 764
- FY04: 644
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 235
- 4-Month Actual FY05: * 242

**Juvenile arrests for major felonies**

- FY02: 4,198
- FY03: 4,286
- FY04: 4,330
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 1,306
- 4-Month Actual FY05: * 1,585

**School safety**

- FY02: 1,343
- FY03: 1,214
- FY04: 1,365
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 321
- 4-Month Actual FY05: * 304

- FY02: 4,257
- FY03: 4,419
- FY04: 4,774
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 845
- 4-Month Actual FY05: * 740

- FY02: 10,390
- FY03: 9,247
- FY04: 10,377
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 1,806
- 4-Month Actual FY05: * 1,653

**Gang motivated incidents**

- FY02: 902
- FY03: 923
- FY04: 611
- September 2004 MMR FY05: *
- Updated FY05: *
- 4-Month Actual FY04: * 340
- 4-Month Actual FY05: * 161

**Counterterrorism training (hrs)**

- Uniformed members
  - FY02: 13,738
  - FY03: 86,428
  - FY04: 232,629
  - September 2004 MMR FY05: *
  - Updated FY05: *
  - 4-Month Actual FY04: * 12,330
  - 4-Month Actual FY05: * 106,168

- Non-members
  - FY02: 8,190
  - FY03: 51,188
  - FY04: 21,386
  - September 2004 MMR FY05: *
  - Updated FY05: *
  - 4-Month Actual FY04: * 2,350
  - 4-Month Actual FY05: * 5,028

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

### Performance Statistics

(data is preliminary and subject to further revision)

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Updated FY05&lt;sup&gt;1&lt;/sup&gt;</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality-of-life summonses</td>
<td>443,998</td>
<td>532,817</td>
<td>708,349</td>
<td>*</td>
<td>*</td>
<td>228,053</td>
<td>211,594</td>
</tr>
<tr>
<td>- Unreasonable Noise Summonses</td>
<td>8,529</td>
<td>14,665</td>
<td>19,202</td>
<td>*</td>
<td>*</td>
<td>4,648</td>
<td>5,827</td>
</tr>
</tbody>
</table>

<sup>1</sup>Numeric Target 311 related  **Bold** - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
✓ Enhance traffic safety for City residents.

<table>
<thead>
<tr>
<th>Performance Statistics (data is preliminary and subject to further revision)</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic fatalities (motorists/passengers)</td>
<td>186</td>
<td>173</td>
<td>144</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>54</td>
<td>48</td>
</tr>
<tr>
<td>Traffic fatalities (bicyclist/pedestrians)</td>
<td>211</td>
<td>192</td>
<td>186</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>59</td>
<td>58</td>
</tr>
<tr>
<td>Total moving violation summonses (000)</td>
<td>1,003</td>
<td>1,143</td>
<td>1,252</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>387</td>
<td>388</td>
</tr>
<tr>
<td>- Summonses for hazardous violations</td>
<td>559,038</td>
<td>743,279</td>
<td>861,194</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>269,796</td>
<td>268,502</td>
</tr>
<tr>
<td>- Summonses for prohibited use of cellular phones</td>
<td>54,183</td>
<td>97,380</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>26,198</td>
<td>39,548</td>
<td></td>
</tr>
<tr>
<td>DWI-related fatalities</td>
<td>37</td>
<td>32</td>
<td>32</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>9</td>
<td>12</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics (data is preliminary and subject to further revision)</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courtesy, Professionalism and Respect (CPR) testing - Tests conducted</td>
<td>5,610</td>
<td>7,212</td>
<td>7,206</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,450</td>
<td>2,298</td>
</tr>
<tr>
<td>- Exceptionally good</td>
<td>58</td>
<td>22</td>
<td>20</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>6</td>
<td>5</td>
</tr>
<tr>
<td>- Acceptable</td>
<td>5,462</td>
<td>7,142</td>
<td>7,148</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2,429</td>
<td>2,285</td>
</tr>
<tr>
<td>- Below standard</td>
<td>90</td>
<td>48</td>
<td>38</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>15</td>
<td>8</td>
</tr>
<tr>
<td>Total civilian complaints against members of the service</td>
<td>4,122</td>
<td>5,089</td>
<td>5,991</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,923</td>
<td>2,102</td>
</tr>
<tr>
<td>Average response times to all crimes in progress (minutes) - Citywide (all categories)</td>
<td>7.2</td>
<td>7.5</td>
<td>7.7</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>8.1</td>
<td>7.6</td>
</tr>
<tr>
<td>- Critical</td>
<td>4.8</td>
<td>5.0</td>
<td>5.0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>5.6</td>
<td>5.0</td>
</tr>
<tr>
<td>- Serious</td>
<td>6.7</td>
<td>6.9</td>
<td>6.9</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>7.3</td>
<td>6.6</td>
</tr>
<tr>
<td>- Non-critical</td>
<td>11.0</td>
<td>11.7</td>
<td>12.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>13.1</td>
<td>12.2</td>
</tr>
<tr>
<td>Tort cases commenced</td>
<td>1,592</td>
<td>1,229</td>
<td>1,123</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>376</td>
<td>368</td>
</tr>
<tr>
<td>Tort dispositions</td>
<td>1,601</td>
<td>1,444</td>
<td>1,467</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>447</td>
<td>399</td>
</tr>
<tr>
<td>Total tort payout ($000)</td>
<td>$66,295.6</td>
<td>$68,181.0</td>
<td>$82,210.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$19,681.7</td>
<td>$17,856.4</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 277,753 NYPD-related inquiries from July through October 2004, which generated 155,654 quality-of-life-related service requests, of which 71 percent were noise related. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 NYPD-related inquiries:</th>
<th>Total</th>
<th>% of NYPD Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Noise from Neighbor</td>
<td>51,841</td>
<td>18.7%</td>
</tr>
<tr>
<td>Noise from Outside</td>
<td>45,062</td>
<td>16.2%</td>
</tr>
<tr>
<td>Blocked Driveway</td>
<td>21,684</td>
<td>7.8%</td>
</tr>
<tr>
<td>Illegal Parking</td>
<td>11,053</td>
<td>4.0%</td>
</tr>
<tr>
<td>Police Precinct Information</td>
<td>8,745</td>
<td>3.1%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month FY05 Actual</th>
<th>4-Month FY05 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$3,706.7</td>
<td>$3,589.6</td>
<td>$3,582.2</td>
<td>$3,555.4</td>
<td>$3,609.8</td>
<td>$3,499.3</td>
<td>$1,048.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$108</td>
<td>$121.5</td>
<td>$107.2</td>
<td>$102.8</td>
<td>$106.5</td>
<td>$107.3</td>
<td>$36.6</td>
</tr>
<tr>
<td>Personnel (uniformed)</td>
<td>36,790</td>
<td>36,120</td>
<td>35,442</td>
<td>34,774</td>
<td>34,824</td>
<td>34,824</td>
<td>36,626</td>
</tr>
<tr>
<td>Personnel (civilian)</td>
<td>15,134</td>
<td>14,667</td>
<td>15,102</td>
<td>14,649</td>
<td>15,173</td>
<td>15,181</td>
<td>14,992</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$610,332</td>
<td>$348,256</td>
<td>$382,867</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$153,027</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$119.2</td>
<td>$81.0</td>
<td>$64.5</td>
<td>$117.9</td>
<td>$158.8</td>
<td>$93.7</td>
<td>$16.6</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>139</td>
<td>134</td>
<td>131</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>75</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan
2 Bold - revisions from the September 2004 MMR
"NA" - Not Available in this report
3 Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month figure for total civilian complaints against uniformed members of the NYPD has been revised from 1,912 to 1,923.
- Related to a revision made in the Fiscal 2004 Mayor’s Management Report, the Fiscal 2004 four-month approximate number for summonses issued for moving violations, which previously appeared in the Supplementary Indicator Tables, has been revised from 455,000 to 397,000. The number for summonses issued for hazardous violations has been revised from 309,400 to 269,796 and the number for summonses issued for prohibited use of cellular phones has been revised from 28,354 to 26,198. The revisions were made to reflect a change in the Department’s method of counting summons data.
Key Public Service Areas
✓ Protect the lives and property of the public from fire hazards and other emergency conditions.
✓ Provide quick, efficient and high-quality response to medical emergencies.

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

Preliminary Performance Highlights
- Average citywide response times to structural fires were 1 second faster during the first four months of Fiscal 2005 as compared to the same period in Fiscal 2004, which included the effects of the August 2003 citywide power failure. Response times improved in Manhattan, Brooklyn and Queens and continue to be below the national standard of 6 minutes in all five boroughs.
- There were slightly less than half as many civilian fire fatalities during the first four months of Fiscal 2005 compared to the same period in Fiscal 2004. The 82 fire deaths in Calendar 2004 represent the lowest level since 1919.
- The number of fires identified as suspicious by the Department decreased during the reporting period compared to the same period in Fiscal 2004, resulting in a decline in investigations.
- With the assistance of limited duty firefighters, more fire safety presentations were performed during the reporting period than in the first four months of Fiscal 2004. The Department also operated additional sites citywide during Fire Prevention week.
- Field force inspections by firefighters increased during the reporting period. However, due to staff attrition, fire prevention inspections were down during the first four months of Fiscal 2005 when compared to the same period in Fiscal 2004. In response, the Department hired, trained and, in October 2004, deployed a new class of field inspectors.
- The average combined response time to serious medical emergencies by fire and ambulance units during the first four months of Fiscal 2005 was better than target and faster than the same period in Fiscal 2004, which included the effects of the August 2003 citywide power failure. Ambulance units responded to medical emergencies faster than target and historic levels, while fire units took longer and did not meet targeted performance goals.

Scope of Agency Operations
The Fire Department (FDNY) responds to fires, public safety and medical emergencies, disasters and terrorist acts to protect the lives and property of New York City residents and visitors. The Department advances fire safety through its fire prevention, investigation and education programs, as well as contributes to the City’s homeland security efforts. The Department responds to over 275,000 fire and nonfire related emergencies and over 1 million medical emergencies each year, and maintains over 250 firehouses and ambulance stations.

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average response time to structural fires (minutes:seconds)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target  
112 related  
Bold - indicates revisions from the September 2004 MMR  
"NA" - means Not Available in this report
Provide quick, efficient and high-quality response to medical emergencies.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Staten Island</td>
<td>4:40</td>
<td>4:39</td>
<td>4:46</td>
<td>4:36</td>
<td>4:54</td>
<td>4:54</td>
<td>4:47</td>
<td>4:57</td>
</tr>
<tr>
<td>Average annual cost of an engine company ($ millions)</td>
<td>$3.8</td>
<td>$3.9</td>
<td>$3.9</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average annual cost of a ladder company ($ millions)</td>
<td>$4.4</td>
<td>$4.6</td>
<td>$4.6</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire safety education presentations</td>
<td>2,904</td>
<td>1,834</td>
<td>1,565</td>
<td>*</td>
<td>*</td>
<td>492</td>
<td>538</td>
<td></td>
</tr>
<tr>
<td>Civilian fire fatalities</td>
<td>98</td>
<td>109</td>
<td>106</td>
<td>*</td>
<td>*</td>
<td>29</td>
<td>14</td>
<td></td>
</tr>
</tbody>
</table>

- Completed inspections performed by fire prevention staff
  - Queens: 188,066, 183,403, 219,832, 188,900, 185,000, 184,661
  - Staten Island: 73,996, 68,185

- Field force inspections
  - Queens: 61,743, 46,885, 66,464
  - Staten Island: 25,214, 26,633

- Fire safety education presentations
  - Queens: 2,904, 1,834, 1,565
  - Staten Island: 1,834, 1,565

- Civilian fire fatalities
  - Queens: 98, 109, 106
  - Staten Island: 29, 14

- Average annual cost of an engine company ($ millions)
  - FY02: $3.8, FY03: $3.9, FY04: $3.9

- Average annual cost of a ladder company ($ millions)
  - FY02: $4.4, FY03: $4.6, FY04: $4.6

- Fire safety education presentations
  - Queens: 2,904, 1,834, 1,565
  - Staten Island: 1,834, 1,565

- Civilian fire fatalities
  - Queens: 98, 109, 106
  - Staten Island: 29, 14

- Average cost of ambulance tours per day ($)
  - FY02: $1,167, FY03: $1,243, FY04: $1,269

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 14,727 FDNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Top 5 FDNY-related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of FDNY Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locate a Firehouse</td>
<td>4,306</td>
<td>29.2%</td>
</tr>
<tr>
<td>Illegal Fireworks in Progress</td>
<td>1,707</td>
<td>11.6%</td>
</tr>
<tr>
<td>Locate Ambulance Patient</td>
<td>1,293</td>
<td>8.8%</td>
</tr>
<tr>
<td>Hurricane Relief for the Caribbean</td>
<td>980</td>
<td>6.7%</td>
</tr>
<tr>
<td>Fire Hazard</td>
<td>672</td>
<td>4.6%</td>
</tr>
</tbody>
</table>
**Agency Resources**

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)*</td>
<td>$1,266.4</td>
<td>$1,201.2</td>
<td><strong>$1,183.7</strong></td>
<td>$1,136.0</td>
<td><strong>$1,223.5</strong></td>
<td>$1,144.6</td>
<td>$365.0</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$52.2</td>
<td>$55.5</td>
<td>$62.9</td>
<td>$56.4</td>
<td>$61.5</td>
<td>$61.5</td>
<td>$22.2</td>
</tr>
<tr>
<td>Personnel (uniformed)</td>
<td>11,321</td>
<td>10,881</td>
<td>11,260</td>
<td>11,163</td>
<td>11,163</td>
<td>11,163</td>
<td>10,988</td>
</tr>
<tr>
<td>Personnel (civilian)</td>
<td>4,533</td>
<td>4,299</td>
<td>4,262</td>
<td>4,305</td>
<td><strong>4,385</strong></td>
<td>4,411</td>
<td>4,204</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td><strong>$224,114</strong></td>
<td>$177,687</td>
<td>$156,478</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td><strong>$58,121</strong></td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td><strong>$149.1</strong></td>
<td>$99.0</td>
<td><strong>$69.2</strong></td>
<td><strong>$86.7</strong></td>
<td><strong>$184.4</strong></td>
<td><strong>$88.9</strong></td>
<td><strong>$10.4</strong></td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>50</td>
<td>56</td>
<td>146</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>65</td>
</tr>
</tbody>
</table>

*January 2005 Financial Plan  
**Bold** - revisions from the September 2004 MMR  
**"NA"** - Not Available in this report

*Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

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**Noteworthy Changes, Additions or Deletions**

- In July 2004 FDNY transitioned to a new computer system to track fire units’ response to fires and medical emergencies more accurately. In order to allow for the comparison of data across fiscal years, the Department recalculated prior fiscal year data using the new system, resulting in minor variances in the number of incidents and response times to those incidents. The Department accordingly has revised historical data for the ‘Average response time to structural fires’ and for the ‘Average response time to life-threatening medical emergencies by fire units.’
- The Department has updated Fiscal 2005 targets for response times to structural fires and to life-threatening medical emergencies by fire units, as well as for inspections by fire prevention staff, to reflect current performance trends.
- The data previously reported for the Fiscal 2004 four-month period for ‘Completed inspections performed by fire prevention staff’ has changed from 62,186 to 73,996. After an internal review of the data, the Department identified inspections that were not previously included in the published figures.
Key Public Service Areas
- Coordinate and support multi-agency response to complex or large-scale emergency conditions.
- Ensure City government’s preparedness in the event of an emergency or other incidents affecting citizens’ health and safety.
- Prepare New York City residents and private sector entities for emergency situations through outreach and education.

Critical Objectives
- Initiate multi-agency responses to emergency conditions.
- Conduct citywide drills.
- Support City agency emergency preparedness.
- Increase volunteerism and citizen emergency preparedness.
- Promote private sector emergency preparedness and business continuity efforts.

Preliminary Performance Highlights
- OEM sponsored several large "Ready New York" community presentations during the first four months of the fiscal year, resulting in a more than sixteen-fold increase in the total number of individuals trained by the Agency over the same period in Fiscal 2004, exceeding its original full-year target. As a result of growing demand, the Fiscal 2005 annual target for this measure has been more than doubled.
- The total number of incidents responded to by OEM during the reporting period increased by one third, as compared to the first four months of Fiscal 2004. The continued adjustment of response criteria and protocol for monitoring and coordinating emergencies resulted in less than half as many incidents coordinated on-site, while the number of incidents coordinated from OEM’s operations center almost doubled. In addition, OEM’s Emergency Operations Center was activated once during the Republican National Convention.
- OEM hosted as many field and tabletop drills in the first four months of Fiscal 2005 as it did during all of Fiscal 2004, exceeding its Fiscal 2005 targets. The Agency’s field drills included communications exercises with new technology and a command post exercise that was part of the City’s overall emergency preparedness for the Republican National Convention. The tabletop drill, Operation Maritime Strength, simulated the City’s response to a waterway emergency aboard the Staten Island Ferry.

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

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated</th>
<th>4-Month Actual</th>
<th>4-Month FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total incident responses</td>
<td>896</td>
<td>1,743</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td>533</td>
<td>708</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- On-site coordination</td>
<td>591</td>
<td>457</td>
<td>*</td>
<td>*</td>
<td>221</td>
</tr>
<tr>
<td></td>
<td>221</td>
<td>87</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Coordinated from OEM</td>
<td>305</td>
<td>1,286</td>
<td>*</td>
<td>*</td>
<td>312</td>
</tr>
<tr>
<td></td>
<td>312</td>
<td>621</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Operations Center activations</td>
<td>10</td>
<td>11</td>
<td>*</td>
<td>*</td>
<td>5</td>
</tr>
</tbody>
</table>

* Numeric Target  ** Bold - indicates revisions from the September 2004 MMR  *"NA"* - means Not Available in this report
✓ Ensure City government’s preparedness in the event of an emergency or other incidents affecting citizens’ health and safety.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drills</td>
<td></td>
<td></td>
<td></td>
<td>Field drills</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>8</td>
<td>22</td>
<td>15</td>
<td>15</td>
<td>15</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>Total individuals trained</td>
<td>456</td>
<td>5,080</td>
<td>3,250</td>
<td>7,500</td>
<td>7,500</td>
<td>273</td>
<td>4,398</td>
</tr>
<tr>
<td>Individuals trained (government employees)</td>
<td>1,775</td>
<td>1,000</td>
<td>2,000</td>
<td>2,000</td>
<td>68</td>
<td>819</td>
<td></td>
</tr>
<tr>
<td>¹Numeric Target</td>
<td></td>
<td></td>
<td></td>
<td>311 related</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Individuals trained (residents)</td>
<td>2,271</td>
<td>1,500</td>
<td>3,000</td>
<td>3,000</td>
<td>155</td>
<td>2,504</td>
<td></td>
</tr>
<tr>
<td>Individuals trained (private/non-profit)</td>
<td>1,034</td>
<td>750</td>
<td>2,500</td>
<td>2,500</td>
<td>50</td>
<td>1,075</td>
<td></td>
</tr>
<tr>
<td>Number of Community Emergency Response Teams (CERT)</td>
<td>12</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>12</td>
<td></td>
<td></td>
</tr>
<tr>
<td>¹Numeric Target</td>
<td>311 related</td>
<td>Bold - indicates revisions from the September 2004 MMR</td>
<td>“NA” - means Not Available in this report</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 3,672 OEM-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Citizen Inquiries Received by 311](image)

**Top 5 OEM-related inquiries:**

<table>
<thead>
<tr>
<th>Inquiries</th>
<th>Total</th>
<th>% of OBM Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Request Ready New York Preparedness Guide</td>
<td>2,490</td>
<td>67.8%</td>
</tr>
<tr>
<td>Hurricane Relief for Florida</td>
<td>106</td>
<td>2.9%</td>
</tr>
<tr>
<td>Community Emergency Response Team (CERT) program</td>
<td>69</td>
<td>1.9%</td>
</tr>
<tr>
<td>Ready New York Nights</td>
<td>61</td>
<td>1.7%</td>
</tr>
<tr>
<td>Request a Hurricane Safety Brochure and Map</td>
<td>57</td>
<td>1.6%</td>
</tr>
</tbody>
</table>
Agency Resources

### Noteworthy Changes, Additions or Deletions

- The four-month Fiscal 2004 number for ‘Participation in drills coordinated by other agencies’ was reported incorrectly as zero, instead of seven.
- The four-month Fiscal 2004 number for ‘Total individuals trained’ was revised from 493 to 273 due to erroneous reporting.
- OEM revised upward the Fiscal 2005 target for ‘Total individuals trained,’ from 3,250 to 7,500, following a growing demand for training. This measure includes training for all government employees, City residents and those associated with private businesses and non-profit organizations.

### Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$6.6</td>
<td>$7.6</td>
<td>$4.7</td>
<td>$21.5</td>
<td>$4.7</td>
<td>$2.0</td>
<td>$3.9</td>
</tr>
<tr>
<td>Personnel</td>
<td>20</td>
<td>37</td>
<td>25</td>
<td>51</td>
<td>24</td>
<td>28</td>
<td>41</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$7</td>
<td>$72</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$19</td>
<td>$49</td>
</tr>
</tbody>
</table>

1January 2005 Financial Plan  
2Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

**Bold** - revisions from the September 2004 MMR  
**“NA”** - Not Available in this report
### Critical Objectives
- Ensure the security and safety of inmates while in custody.
- Reduce inmate violence in correctional facilities.
- Provide inmates with access to health services.
- Efficiently manage bed capacity and cell maintenance and repair.
- Ensure timely transport of inmates to courts throughout the City.
- Ensure access to programs, including educational opportunities, drug abuse programs and vocational training.
- Notify crime victims when inmates are released and provide inmate information to the public.

### Preliminary Performance Highlights
- Violent incidents in City jails have fallen during the first four months of Fiscal 2005 compared to the same time period during the previous fiscal year. Assaults on staff and stabbings and slashings declined, while stricter enforcement resulted in an increase in jail-based arrests of inmates and the reported number of fight/assault infractions.
- Fewer weapons were recovered during the first four months of Fiscal 2005 as compared to the same time frame in Fiscal 2004, reflecting the deterrent effect of the Department’s targeted, unscheduled search strategy.
- Two inmates committed suicide during the reporting period, as compared to one in all of Fiscal 2004, and six each in Fiscal 2002 and 2003. In addition to the screening and prevention techniques introduced last fiscal year, the Department is updating suicide prevention training for correction officers.
- As compared to Fiscal 2004, a growing number of inmates who completed serving their sentence were transported directly upon release to community-based services, including employment and substance abuse treatment. The Rikers Island Discharge Enhancement (RIE) program was launched in Fiscal 2004 to provide discharge planning in order to reduce the likelihood of ex-offenders returning to jail.

### Performance Report

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

#### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>Actual FY04</th>
<th>Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Escapes</td>
<td>0</td>
<td>1</td>
<td>2</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Suicides</td>
<td>6</td>
<td>6</td>
<td>1</td>
<td>*</td>
<td>*</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>Average cost per inmate per year ($)</td>
<td>62,337</td>
<td>58,860</td>
<td>59,382</td>
<td>*</td>
<td>*</td>
<td>132</td>
<td>127</td>
</tr>
<tr>
<td>Searches</td>
<td>375,751</td>
<td>409,926</td>
<td>146,872</td>
<td>*</td>
<td>*</td>
<td>48,548</td>
<td>50,052</td>
</tr>
<tr>
<td>Weapons recovered</td>
<td>2,145</td>
<td>2,152</td>
<td>2,267</td>
<td>*</td>
<td>*</td>
<td>909</td>
<td>623</td>
</tr>
<tr>
<td>Stabbings and slashings</td>
<td>29</td>
<td>40</td>
<td>40</td>
<td>*</td>
<td>*</td>
<td>14</td>
<td>9</td>
</tr>
<tr>
<td>Assaults on staff</td>
<td>400</td>
<td>462</td>
<td>408</td>
<td>*</td>
<td>*</td>
<td>132</td>
<td>127</td>
</tr>
<tr>
<td>Fight/assault infractions</td>
<td>5,473</td>
<td>6,283</td>
<td>6,616</td>
<td>*</td>
<td>*</td>
<td>2,034</td>
<td>2,163</td>
</tr>
<tr>
<td>Jail-based arrests of inmates</td>
<td>576</td>
<td>671</td>
<td>628</td>
<td>*</td>
<td>*</td>
<td>215</td>
<td>240</td>
</tr>
</tbody>
</table>

**Numeric Target** | **212 related** | **Bold** - indicates revisions from the September 2004 MMR | **“NA”** - means Not Available in this report
Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistic</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inmate health clinic visits</td>
<td>118,286</td>
<td>117,404</td>
<td>113,907</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>37,984</td>
<td>38,205</td>
</tr>
<tr>
<td>- Average inmate waiting time (minutes)</td>
<td>27</td>
<td>28</td>
<td>30</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>29</td>
<td>31</td>
</tr>
<tr>
<td>Jail cells unavailable (short-term repairs)(%)</td>
<td>0.5%</td>
<td>0.5%</td>
<td>0.7%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>0.7%</td>
<td>0.7%</td>
</tr>
<tr>
<td>Population as percent of capacity (%)</td>
<td>97%</td>
<td>97%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Inmates delivered to court</td>
<td>322,142</td>
<td>332,510</td>
<td>319,885</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>105,919</td>
<td>99,596</td>
</tr>
<tr>
<td>On-trial inmates delivered to court on time (%)</td>
<td>99.9%</td>
<td>99.9%</td>
<td>99.5%</td>
<td>83.0%</td>
<td>83.0%</td>
<td>83.0%</td>
<td>98.7%</td>
<td>98.8%</td>
</tr>
</tbody>
</table>

1 Numeric Target ❆ 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

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

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistic</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inmates transported directly to community-based service sites upon discharge through Rikers Island Discharge Enhancement (RIDE) program</td>
<td>2,760</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,506</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily attendance in school programs</td>
<td>1,182</td>
<td>1,032</td>
<td>901</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>822</td>
<td>827</td>
</tr>
<tr>
<td>Inmates taking GED exams who pass (%)</td>
<td>57%</td>
<td>67%</td>
<td>71%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>68%</td>
<td>100%</td>
</tr>
<tr>
<td>Average daily number of inmates in vocational skills training programs</td>
<td>233</td>
<td>141</td>
<td>126</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>101</td>
<td>85</td>
</tr>
<tr>
<td>Inmates in jail-based work assignments (weekly)</td>
<td>5,232</td>
<td>5,275</td>
<td>4,821</td>
<td>4,700</td>
<td>4,700</td>
<td>4,700</td>
<td>4,827</td>
<td>4,768</td>
</tr>
</tbody>
</table>

1 Numeric Target ❆ 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

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

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistic</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Victim Identification Notification Everyday (VINE) system registrations</td>
<td>2,710</td>
<td>3,073</td>
<td>2,909</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,049</td>
<td>1,007</td>
</tr>
<tr>
<td>VINE confirmed notifications</td>
<td>2,019</td>
<td>2,542</td>
<td>2,167</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>801</td>
<td>760</td>
</tr>
</tbody>
</table>

1 Numeric Target ❆ 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 3,270 DOC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311 Citizen Service Center

<table>
<thead>
<tr>
<th>Top DOC-related inquiries:</th>
<th>Total</th>
<th>% of DOC Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inmate Information for Families of Inmates</td>
<td>1,848</td>
<td>56.5%</td>
</tr>
<tr>
<td>Correctional Facility Passes for Attorneys</td>
<td>89</td>
<td>2.7%</td>
</tr>
<tr>
<td>Inmate Status Report for Crime Victims</td>
<td>49</td>
<td>1.5%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$886.8</td>
<td>$866.5</td>
<td>$833.3</td>
<td>$818.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$18.2</td>
<td>$19.3</td>
<td>$16.8</td>
<td>$17.0</td>
</tr>
<tr>
<td>Personnel (uniformed)</td>
<td>10,636</td>
<td>9,533</td>
<td>9,410</td>
<td>9,483</td>
</tr>
<tr>
<td>Personnel (civilian)</td>
<td>1,631</td>
<td>1,443</td>
<td>1,399</td>
<td>1,490</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$58,986</td>
<td>$50,034</td>
<td>$66,011</td>
<td>*</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$32.0</td>
<td>$110.0</td>
<td>$30.4</td>
<td>$139.0</td>
</tr>
</tbody>
</table>

**Note:** January 2005 Financial Plan - revisions from the September 2004 MMR

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 data for ‘Average cost per inmate per year’ has been updated from $60,070 to $59,382. The updated figure reflects a recalculation of costs and incorporates the most updated budgetary information.
- The previously reported performance measure ‘Filled open bed capacity’ had been renamed to ‘Population as percent of capacity.’ The definition and historical data for this measure remain unchanged.
- Prior to Fiscal 2005, the performance measure ‘Average daily attendance in school programs’ was inclusive of Department of Education (DOE) programs for adolescents, as well as adult education programs. Beginning this fiscal year, data for this measure includes only adolescents served by DOE programs.
Critical Objectives
- Deliver timely and accurate investigation reports to the courts to assist in sentencing.
- Reduce the number of crimes committed by probationers.
- Maximize the use of the Alternative to Detention program.
- Increase juvenile delinquency cases diverted from Family Court.
- Increase Persons in Need of Supervision (PINS) cases diverted from Family Court.

Preliminary Performance Highlights
- The Department's on-time delivery rate of pre-sentence investigation reports for both adult and juvenile cases rose during the reporting period. The Department attributes its improved performance to enhanced quality control measures in investigation units and to technological improvements, including automated production of these reports.
- The retention rate for the Alternative to Detention program, which enables youth to remain in their community while their court cases are pending, increased during the first four months of Fiscal 2005 compared to the same period the prior fiscal year. Program utilization decreased in part due to a greater number of youth who were appropriately transferred back to schools in their community at the start of the school year. The Department opened a new expanded site in Brooklyn and expects both enrollment and utilization to increase during the remainder of the fiscal year.
- The proportion of juvenile delinquency cases diverted from court using non-judicial sanctions continued to rise in early Fiscal 2005 compared to Fiscal 2004. The Department credits this growth to case processing improvements and better identification of diversion options, as well as assigning dedicated probation officers to handle adjustments.
- The Administration for Children's Services continued to provide pre-court preventive services to families with children beyond the control of their parents, or Person in Need of Supervision (PINS). As a result, two-thirds fewer PINS cases required DOP intervention during the reporting period as compared to the same period during the last fiscal year, and fewer cases were sent to Family Court. As anticipated, the percentage of such cases diverted from Family Court by DOP decreased since they involved youth with more complex problems.

Performance Report
- Prepare and provide investigation reports to the courts.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)</td>
<td>88.1% 95.1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>93.3%</td>
<td>99.6%</td>
</tr>
<tr>
<td>Family Court cases with Investigations &amp; Reports submitted 5 days prior to appearance for juvenile cases (%)</td>
<td>72.8%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>60.3%</td>
<td>78.3%</td>
</tr>
</tbody>
</table>
Monitor and enforce the conditions of probation.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>High-risk probationers supervised per Probation Officer</td>
<td>51</td>
<td>48</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>48</td>
<td>49</td>
<td></td>
</tr>
<tr>
<td>Adult probationer rearrest rate (%)</td>
<td>2.3%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>2.4%</td>
<td>2.3%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Juvenile probationer rearrest rate (%)</td>
<td>1.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0.9%</td>
<td>1.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target   311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capacity utilized at Alternative To Detention (ATD) program sites (%)</td>
<td>78%</td>
<td>NA</td>
<td>93%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>81%</td>
<td>59%</td>
</tr>
<tr>
<td>ATD Retention Rate (%)</td>
<td>91%</td>
<td>93%</td>
<td>93%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>91%</td>
<td>94%</td>
</tr>
<tr>
<td>Alternative to Detention program cost per youth per day ($)</td>
<td>$42.4</td>
<td>$27.3</td>
<td>$33.8</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>Juvenile Delinquency cases diverted from court through adjustment (%)</td>
<td>10%</td>
<td>14%</td>
<td>17%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>18%</td>
<td>23%</td>
</tr>
<tr>
<td>Persons in Need of Supervision (PINS) cases diverted (%)</td>
<td>65%</td>
<td>59%</td>
<td>48%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>57%</td>
<td>16%</td>
</tr>
</tbody>
</table>

1 Numeric Target   311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 2,109 DOP-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Inquiries Received by 311 Citizen Service Center](image)

**Top 5 DOP-related inquiries:**

<table>
<thead>
<tr>
<th>Inquiry Description</th>
<th>Total</th>
<th>% of DOP Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Persons In Need of Supervision (PINS)</td>
<td>375</td>
<td>17.8%</td>
</tr>
<tr>
<td>Probation Offenders</td>
<td>238</td>
<td>11.3%</td>
</tr>
<tr>
<td>Probation Warrant Enforcement</td>
<td>67</td>
<td>3.2%</td>
</tr>
<tr>
<td>Drug Treatment for Probationer</td>
<td>56</td>
<td>2.7%</td>
</tr>
<tr>
<td>Probation Investigations</td>
<td>30</td>
<td>1.4%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)¹</td>
<td>$89.7</td>
<td>$83.2</td>
<td>$79.3</td>
<td>$75.1</td>
<td>$79.2</td>
<td>$77.4</td>
<td>$27.9</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$241</td>
<td>$229</td>
<td>$229</td>
<td>$127</td>
<td>$127</td>
<td>$127</td>
<td>$80</td>
</tr>
<tr>
<td>Personnel</td>
<td>1,559</td>
<td>1,395</td>
<td>1,332</td>
<td>1,258</td>
<td>1,326</td>
<td>1,297</td>
<td>1,382</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$602</td>
<td>$117</td>
<td>$91</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$25</td>
</tr>
</tbody>
</table>

¹January 2005 Financial Plan  
**Bold** - revisions from the September 2004 MMR  
“NA” - Not Available in this report  
¹Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

None
Critical Objectives

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

Preliminary Performance Highlights

- The average length of stay for youth in detention decreased slightly during the reporting period compared to the same period during Fiscal 2004. In addition, the total number of youth admitted to detention increased slightly, as did the average number of juveniles in detention on a daily basis.
- One juvenile escaped from a secure detention facility during the first four months of Fiscal 2005, the first escape since Fiscal 2000. The juvenile has since been apprehended. Following the escape, the Department conducted a security assessment and is undertaking additional safeguards, including the enhancement of security hardware and systems and the re-issuance of procedures, in order to reduce the likelihood of future escapes.
- In November 2004 DJJ issued a revised procedure to record and review the completeness, accuracy and timeliness of Department data. Based on a review of Fiscal 2004 data discussed in that year’s Mayor’s Management Report, the Department has updated the Fiscal 2004 four-month data for weapon and narcotic recoveries and continues to review select performance measures on an ongoing basis.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>A c t u a l</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Combined average length of stay (ALOS) in secure &amp; non-secure detention (days)</td>
<td>32 28 30</td>
<td>* * *</td>
<td>33 31</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Average daily cost per juvenile in detention ($)</td>
<td>$386</td>
<td>* * *</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth-on-youth assaults/altercations with injury</td>
<td>347 301 264</td>
<td>* * *</td>
<td>78 89</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth-on-staff assaults/altercations with injury</td>
<td>39 23 15</td>
<td>* * *</td>
<td>5 9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Escapes in secure detention</td>
<td>0 0 0</td>
<td>0 0 0</td>
<td>0 1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Abscond rate in non-secure detention (%)</td>
<td>1% 2% 2%</td>
<td>3% 3% 3%</td>
<td>2% 2%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Searches</td>
<td>80,353 122,383</td>
<td>* * *</td>
<td>36,287 41,008</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Weapon and narcotic recoveries</td>
<td>127 112</td>
<td>* * *</td>
<td>40 26</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth who received medical screening within 24 hours of admission (%)</td>
<td>97% 99% 100%</td>
<td>97% 97% 97%</td>
<td>100% 100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Residents seen within 24 hours of Sick Call Report (%)</td>
<td>95% 96% 98%</td>
<td>95% 95% 95%</td>
<td>96% 99%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth who received mental health services (%)</td>
<td>32% 52% 67%</td>
<td>* * *</td>
<td>65% 68%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General healthcare cost per youth per day ($)</td>
<td>$33 $36 $41</td>
<td>* * *</td>
<td>Annual Only</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target for the following: "Bold" indicates revisions from the September 2004 MMR. "NA" means Not Available in this report.
✓ Provide services to prevent youth from returning to the juvenile justice system.

### Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 231 DJJ-related inquiries from July through October 2004.

Top 5 DJJ-related inquiries:

<table>
<thead>
<tr>
<th>Inquiry</th>
<th>Total</th>
<th>% of DJJ Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Detention Information</td>
<td>79</td>
<td>34.2%</td>
</tr>
<tr>
<td>Bridges Juvenile Center</td>
<td>16</td>
<td>6.9%</td>
</tr>
<tr>
<td>Crossroads Juvenile Center</td>
<td>13</td>
<td>5.6%</td>
</tr>
<tr>
<td>Horizon Juvenile Center</td>
<td>7</td>
<td>3.0%</td>
</tr>
<tr>
<td>Tour a Juvenile Detention Facility</td>
<td>6</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

### Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$108.9</td>
<td>$108.4</td>
<td>$93.0</td>
<td>$101.4</td>
<td>$99.4</td>
<td>$96.7</td>
<td>$19.2</td>
<td>$22.9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel</td>
<td>787</td>
<td>729</td>
<td>706</td>
<td>654</td>
<td>927</td>
<td>868</td>
<td>723</td>
<td>693</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$4,264</td>
<td>$4,564</td>
<td>$5,387</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$1,400</td>
<td>$2,214</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$0.8</td>
<td>$1.1</td>
<td>$1.1</td>
<td>$12.2</td>
<td>$10.0</td>
<td>$3.5</td>
<td>$0.0</td>
<td>$0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**January 2005 Financial Plan**  
**Bold** - revisions from the September 2004 MMR  
"NA" - Not Available in this report

1 Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

### Noteworthy Changes, Additions or Deletions

- Fiscal 2004 four-month data for ‘Weapon and narcotic recoveries’ has been changed as discussed in the Performance Highlights.
Critical Objectives

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

Preliminary Performance Highlights

- Complaints of police misconduct to CCRB increased during the first four months of Fiscal 2005. About one-third of the increment is attributable to complaints made in connection with the Republican National Convention. A greater proportion of the allegations made during the reporting period were for abuse of authority, particularly for allegations involving improper search and seizure.
- Due in part to an increase in complaint activity, the number of days to complete an investigation rose during the first four months of Fiscal 2005, exceeding the Board’s targeted goal. In addition, a higher proportion of cases were over a year old when they were substantiated as compared to the first four months of Fiscal 2004. In response, the Agency hired and trained 24 new investigators. As these new hires gain experience, the timeliness of investigations is expected to improve.
- The proportion of cases fully investigated by CCRB during the first four months of Fiscal 2005 remained virtually unchanged when compared to the same period in Fiscal 2004. However, there was an increase in the proportion of findings on the merits. Findings on the merits are made when there is sufficient evidence to make factual conclusions about a complainant’s allegation.
- During July to October 2004, CCRB successfully mediated a higher proportion of eligible cases in slightly fewer days as compared to the same four-month period in Fiscal 2004. Virtually all mediations were completed in less than four months, exceeding both target and Fiscal 2004 performance.
- While the percentage of Police Department officers disciplined based on CCRB recommendations increased slightly compared to the same period in Fiscal 2004, the rate was virtually unchanged from Fiscal 2004 year-end results.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total civilian complaints against uniformed members of the New York City Police Department (Preliminary)</td>
<td>4,122</td>
<td>5,089</td>
<td>5,991</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1,923</td>
</tr>
<tr>
<td>Full investigations as a percentage of total cases completed (%)</td>
<td>44%</td>
<td>45%</td>
<td>41%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>39%</td>
</tr>
<tr>
<td>Closed allegations with findings on the merits (%)</td>
<td>68%</td>
<td>66%</td>
<td>62%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>61%</td>
</tr>
</tbody>
</table>

1 Numeric Target  311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 3,184 CCRB-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Inquiries Received by 311</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,465 (Jul-Oct 2003)</td>
</tr>
<tr>
<td>3,184 (Jul-Oct 2004)</td>
</tr>
</tbody>
</table>

Top CCRB-related inquiries:

<table>
<thead>
<tr>
<th>Inquiries</th>
<th>Total</th>
<th>% of CCRB Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Officer Misconduct</td>
<td>2,446</td>
<td>76.8%</td>
</tr>
<tr>
<td>Civilian Complaint Mediation Assistance</td>
<td>99</td>
<td>3.1%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>FY05</th>
<th>FY05</th>
<th>4-Month FY04</th>
<th>4-Month FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)¹</td>
<td>$9.3</td>
<td>$8.9</td>
<td>$10.1</td>
<td>$10.0</td>
<td>$9.7</td>
<td>$8.5</td>
<td>$3.8</td>
<td>$3.9</td>
</tr>
<tr>
<td>Personnel</td>
<td>181</td>
<td>171</td>
<td>182</td>
<td>200</td>
<td>193</td>
<td>168</td>
<td>177</td>
<td>188</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$337</td>
<td>$156</td>
<td>$627</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$96</td>
<td>$159</td>
</tr>
</tbody>
</table>

¹January 2005 Financial Plan

<table>
<thead>
<tr>
<th>Bold</th>
<th>revisions from the September 2004 MMR</th>
</tr>
</thead>
<tbody>
<tr>
<td>&quot;NA&quot;</td>
<td>- Not Available in this report</td>
</tr>
</tbody>
</table>

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 four-month figure for total civilian complaints against uniformed members of the New York City Police Department has been updated. Beginning in this Mayor’s Management Report, data for this indicator will be reported as preliminary, since during investigation some complaints may either fall within or outside CCRB’s jurisdiction.

- The performance measure previously titled ‘Full investigations as a percentage of total caseload’ has been renamed to ‘Full investigations as a percentage of total cases completed’ to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.

- The performance measure previously titled ‘Closed allegations with affirmative dispositions’ has been renamed to ‘Closed allegations with findings on the merits’ to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.

- The performance measure previously titled ‘Average mediation case completion time’ has been renamed to ‘Average successful mediation case completion time’ to better reflect the data being presented and the current nomenclature used by the Agency. Previously published data is unaffected by the renaming of the indicator.
Critical Objectives

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

Preliminary Performance Highlights

- Payouts for tort claims declined by more than one quarter during the first four months of Fiscal 2005, including half as many payouts over $1 million. The Department’s focus on settling high exposure cases at earlier stages of litigation resulted in dispositions totaling fewer dollars.
- There were fewer tort cases commenced in the first four months of Fiscal 2005 than in the same period in Fiscal 2004. The Department attributes this to two factors – the enactment of the sidewalk law, which transferred liability to owners of specified properties for failure to maintain adjacent sidewalks, and an increase in pre-litigation settlements by the Comptroller’s Office.
- During the reporting period the Department implemented a new in-house initiative to settle cases earlier in the litigation process. This process, conducted in collaboration with the Comptroller's Office, focuses on disposing of cases valued at $25,000 and under. Although there was a decrease in the number of cases closed, moving forward the Department expects this new initiative to result in increased closures.
- During the reporting period implementation of boroughwide procedures for referring juveniles to community-based mediation programs in cases where the Department has declined to prosecute, resulted in a significantly higher proportion of referrals. The Department has accordingly doubled the Fiscal 2005 target for this indicator.

Performance Report

- Represent the City in litigation and other legal matters involving the City's interests.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR 4-Month Updated FY05 Actual FY05</th>
<th>September 2004 MMR 4-Month Updated FY05 Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total tort cases pending</td>
<td>47,220</td>
<td>43,628</td>
<td>36,462</td>
<td>34,700</td>
<td>34,700</td>
</tr>
<tr>
<td></td>
<td>33,000</td>
<td></td>
<td></td>
<td>34,700</td>
<td>33,000</td>
</tr>
<tr>
<td>Total tort payout -</td>
<td></td>
<td></td>
<td></td>
<td>442,692</td>
<td>36,108</td>
</tr>
<tr>
<td>Citywide ($ 000)</td>
<td>$456,756.2</td>
<td>$557,918.0</td>
<td>$569,900.0</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td></td>
<td>$142,073.4</td>
<td>$103,794.1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Numeric Target 311 related  Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Prosecute crimes involving youth under the age of 16.

### Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 210 Department-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

#### Citizen Inquiries Received by 311

![Inquiries Graph]

**Top LAW-related inquiry:**

- **Suing the City**
  - Total: 109
  - % of LAW Inquiries: 51.9%

### Agency Resources

**Agency Resources**

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>$96.3</td>
<td>$102.0</td>
<td>$108.6</td>
<td>$111.0</td>
<td>$118.4</td>
<td>$115.4</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>$33.9</td>
<td>$28.4</td>
<td>$25.1</td>
<td>$23.0</td>
<td>$33.2</td>
<td>$26.5</td>
</tr>
<tr>
<td>Personnel</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>1,340</td>
<td>1,331</td>
<td>1,367</td>
<td>1,335</td>
<td>1,333</td>
<td>1,324</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>$510</td>
<td>$651</td>
<td>$832</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>


### Noteworthy Changes, Additions or Deletions

- The Department has revised upward the Fiscal 2005 target for ‘Declined cases referred to mediation’ in line with its improved performance.
Critical Objectives

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

Preliminary Performance Highlights

• During the early months of Fiscal 2004 Agency efforts were directed at closing out older cases, resulting in a significantly higher number of closed cases than in the first four months of Fiscal 2005. However, turnaround times for all investigations improved substantially during the reporting period.
• Although lagging behind the first four months of Fiscal 2004, the allocation of additional staff enabled the completion of a higher proportion of background investigations for City employment candidates within targeted time frames compared to the whole of Fiscal 2004.
• As the Department continues to transition to a new centralized and automated process for vetting the background of companies doing business with the City, there was a slight improvement in performance compared to the end of last fiscal year. With the completion of required computer programming and consolidation of staff, the Department expects the timeliness of checks to improve.
• Despite the loss of staff, the Department conducted significantly more computer vulnerability scans and anti-virus reviews.

Performance Report

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

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>September 2004 MMR Actual</th>
<th>Updated FY05</th>
<th>4-Month Actual FY05</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY04</td>
</tr>
<tr>
<td>📈 Complaints</td>
<td>8,771</td>
<td>12,296</td>
<td>11,035</td>
<td>*</td>
</tr>
<tr>
<td>Caseload</td>
<td>1,604</td>
<td>1,721</td>
<td>1,744</td>
<td>*</td>
</tr>
<tr>
<td>Cases closed</td>
<td>815</td>
<td>896</td>
<td>910</td>
<td>*</td>
</tr>
<tr>
<td>Referrals for criminal prosecution</td>
<td>458</td>
<td>612</td>
<td>478</td>
<td>*</td>
</tr>
<tr>
<td>- Resulting in arrests</td>
<td>238</td>
<td>334</td>
<td>242</td>
<td>*</td>
</tr>
<tr>
<td>Referrals for civil and administrative action</td>
<td>1,015</td>
<td>1,100</td>
<td>835</td>
<td>*</td>
</tr>
<tr>
<td>Average time to complete a case (days)</td>
<td>1,015</td>
<td>1,100</td>
<td>835</td>
<td>*</td>
</tr>
<tr>
<td>- Major investigations</td>
<td>875</td>
<td>753</td>
<td>857</td>
<td>561</td>
</tr>
<tr>
<td>- Significant investigations</td>
<td>502</td>
<td>714</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Routine investigations</td>
<td>283</td>
<td>309</td>
<td>356</td>
<td>274</td>
</tr>
<tr>
<td>Background investigations closed within six months (%)</td>
<td>66%</td>
<td>72%</td>
<td>52%</td>
<td>70%</td>
</tr>
<tr>
<td>Time to notify agencies of childcare workers with criminal records after receipt from the State Division of Criminal Justice Services (days)</td>
<td>4</td>
<td>7</td>
<td>2</td>
<td>7</td>
</tr>
</tbody>
</table>

Numeric Target 📊 311 related  **Bold** - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
The 311 Citizen Service Center received 1,399 DOI-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

### Inquiries Received by 311 Citizen Service Center

#### Arrest notifications received for current or former childcare workers

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>1,399</td>
<td>1,237</td>
<td>1,453</td>
<td></td>
</tr>
</tbody>
</table>

- Individuals attending lectures

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>17,022</td>
<td>12,356</td>
<td>*</td>
<td></td>
</tr>
</tbody>
</table>

#### Corruption prevention and whistleblower lectures conducted

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>135</td>
<td>492</td>
<td>370</td>
<td></td>
</tr>
</tbody>
</table>

- Individuals attending lectures

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>125</td>
<td>125</td>
<td>125</td>
<td></td>
</tr>
</tbody>
</table>

#### Network vulnerability scans and anti-virus reviews

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>135</td>
<td>135</td>
<td>135</td>
<td></td>
</tr>
</tbody>
</table>

- Individuals attending lectures

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>78</td>
<td>78</td>
<td>78</td>
<td></td>
</tr>
</tbody>
</table>

#### VENDIX name checks completed within 30 days (%)

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>81%</td>
<td>89%</td>
<td>58%</td>
<td></td>
</tr>
</tbody>
</table>

- Individuals attending lectures

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>75%</td>
<td>75%</td>
<td>75%</td>
<td></td>
</tr>
</tbody>
</table>

#### Companies monitored by IPSIG program

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>13</td>
<td>10</td>
<td></td>
</tr>
</tbody>
</table>

#### Arrest notifications received for current or former childcare workers

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>692</td>
<td>49.5%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Report City Worker Corruption

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>205</td>
<td>14.7%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### City Marshal Complaint

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>108</td>
<td>7.7%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Become a City Marshal

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>28</td>
<td>2.0%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Agency Resources

#### Expenditures ($ millions)

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>$23.1</td>
<td>$21.4</td>
<td>$19.6</td>
<td></td>
</tr>
</tbody>
</table>

#### Revenues ($ millions)

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>$1.4</td>
<td>$2.4</td>
<td>$2.4</td>
<td></td>
</tr>
</tbody>
</table>

#### Personnel

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>322</td>
<td>269</td>
<td>247</td>
<td></td>
</tr>
</tbody>
</table>

#### Overtime earned ($000)

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td></td>
</tr>
<tr>
<td>$0</td>
<td>$10</td>
<td>$16</td>
<td></td>
</tr>
</tbody>
</table>

### Noteworthy Changes, Additions or Deletions

None
**Key Public Service Areas**
- Enforce the City's Human Rights Law.
- Educate the community on the Human Rights Law.

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

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

**Preliminary Performance Highlights**
- Almost one-third fewer complaints were filed with the Commission during the first four months of Fiscal 2005 than during the same period in Fiscal 2004. However, the size of the caseload remained constant.
- CCHR made great strides in closing its older cases, virtually eliminating those pending more than seven years. Nearly three-quarters of pending cases were less than one year old at the end of the reporting period.
- As the result of having a caseload of primarily new cases, which are in the process of being fully investigated, fewer cases were closed during the first four months of the fiscal year compared to the same period last fiscal year.
- CCHR’s thorough approach to investigations resulted in double the number of cases referred to trial and a slight increase in proportion of cases closed with findings of probable cause. The percentage of cases settled nearly doubled, and the subsequent settlement amount per case also increased.
- The Commission held almost 50 percent more community-based technical assistance sessions during the first four months of the fiscal year than in the same period in Fiscal 2004, reflecting a growing number of disability access claims.

**Performance Report**
- Enforce the City's Human Rights Law.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated</th>
<th>4-Month Actual</th>
<th>4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>Complaint investigations completed (%)</td>
<td>28%</td>
<td>84%</td>
<td>74%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>Pre-complaint resolutions</td>
<td>159</td>
<td>188</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Cases filed (by type of complaint)</td>
<td>714</td>
<td>291</td>
<td>496</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Employment discrimination (%)</td>
<td>69%</td>
<td>72%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Housing discrimination (%)</td>
<td>18%</td>
<td>20%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Public accommodation discrimination (%)</td>
<td>12%</td>
<td>7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Bias-related harassment (%)</td>
<td>1%</td>
<td>1%</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Cases closed (by type of closure)</td>
<td>1,305</td>
<td>3,076</td>
<td>729</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- No probable cause determination (%)</td>
<td>54%</td>
<td>49%</td>
<td>40%</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Probable cause determination (%)</td>
<td>1%</td>
<td>1%</td>
<td>4%</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Administrative cause (%)</td>
<td>40%</td>
<td>44%</td>
<td>38%</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>- Settlement (%)</td>
<td>5%</td>
<td>6%</td>
<td>18%</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1 Numeric Target 2 Bold - indicates revisions from the September 2004 MMR  "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 2,180 CCHR-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Citizen Inquiries Received by 311

Top CCHR-related inquiries:

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
<th>% of CCHR inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Rights Complaints - Discrimination</td>
<td>1,760</td>
<td>80.7%</td>
</tr>
<tr>
<td>Community Outreach - Human Rights Education</td>
<td>45</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

Educate the community on the Human Rights Law.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cases referred to the Office of Administrative Trials and Hearings</td>
<td>19</td>
<td>21</td>
<td>35</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Average value of cash settlement ($)</td>
<td>$13,332</td>
<td>$13,500</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$8,029</td>
<td>$9,188</td>
</tr>
<tr>
<td>Modifications for accessibility</td>
<td>121</td>
<td>144</td>
<td>144</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>50</td>
</tr>
<tr>
<td>Average age of complaint caseload (years)</td>
<td>8</td>
<td>4</td>
<td>3</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>4</td>
</tr>
</tbody>
</table>

Cases pending by age

- Less than one year: 517, 133, 395, 400, 400, 400, 238, 416
- 1-3 years old: 795, 233, 77, 200, 200, 200, 118, 73
- 3-5 years old: 478, 156, 49, 50, 50, 50, 90, 41
- 5-7 years old: 578, 100, 33, 50, 50, 50, 64, 25
- Older than 7 years: 1,168, 116, 22, 0, 0, 0, 59, 12

Caseload: 3,536, 738, 576, 700, 700, 700, 569, 567

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conferences, workshops and training sessions</td>
<td>275</td>
<td>435</td>
<td>716</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>265</td>
</tr>
<tr>
<td>Community based technical assistance</td>
<td>870</td>
<td>4,485</td>
<td>7,550</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>2,294</td>
</tr>
<tr>
<td>School based training sessions conducted</td>
<td>489</td>
<td>294</td>
<td>382</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>59</td>
</tr>
</tbody>
</table>

Numeric Target 311 related Bold indicates revisions from the September 2004 MMR *NA* means Not Available in this report
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$7.5</td>
<td>$7.8</td>
<td><strong>$7.2</strong></td>
<td>$7.0</td>
<td><strong>$6.9</strong></td>
<td>$6.8</td>
<td>$3.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>133</td>
<td>112</td>
<td>98</td>
<td>101</td>
<td>89</td>
<td>90</td>
<td>106</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>0</td>
<td>7</td>
<td>30</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$10</td>
</tr>
</tbody>
</table>

January 2005 Financial Plan

Bold - revisions from the September 2004 MMR

"NA" - Not Available in this report

Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Commission revised the name of the second Critical Objective, previously entitled 'Foster positive relations through pre-complaint intervention and community mediation services,' to 'Provide pre-complaint interventions and foster positive intergroup relations' to better reflect the functions of its Community Relations Bureau.
Key Public Service Area
✓ Adjudicate administrative matters fairly and efficiently.

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

Scope of Agency Operations
The Office of Administrative Trials and Hearings (OATH) is an independent, central tribunal which settles or adjudicates a wide range of issues referred by City agencies. Its caseload includes hearings on employee discipline, retention of seized vehicles, license and regulatory enforcement, real estate and loft law violations, contract disputes, and human rights violations. OATH completes between 2,000 and 2,500 cases annually.

Preliminary Performance Highlights
• Although higher than the previous year’s comparable reporting period, average adjournment time was consistent with Fiscal 2004 performance and remained well below target.
• The settlement rate reached a four-year high and OATH maintained its ability to routinely meet the scheduling needs of its client agencies.
• Temporary staffing vacancies contributed to a sizeable increase in the number of days to issue decisions and to the reevaluation and revision of the Fiscal 2005 target for this performance measure. The percent of decisions issued within the targeted time frame was also negatively impacted by the staffing shortages.

Performance Report
✓ Adjudicate administrative matters fairly and efficiently.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cases offered conference or trial calendar dates within 5 business days of the requested date (%)</td>
<td>99%</td>
<td>100%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>100%</td>
<td>99%</td>
</tr>
<tr>
<td>Average adjournment time (business days)</td>
<td>29</td>
<td>24</td>
<td>23</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>18</td>
</tr>
<tr>
<td>Settlement rate (%)</td>
<td>57%</td>
<td>54%</td>
<td>56%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
<td>55%</td>
</tr>
<tr>
<td>Days to issue decisions after record is closed</td>
<td>38.0</td>
<td>32.0</td>
<td>32.0</td>
<td>40.0</td>
<td>32.0</td>
<td>27.1</td>
<td>45.0</td>
</tr>
<tr>
<td>Cases with decisions issued within targeted number of business days (%)</td>
<td>59%</td>
<td>66%</td>
<td>60%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>59%</td>
</tr>
<tr>
<td>Facts and conclusions adopted by agency (%)</td>
<td>97%</td>
<td>99%</td>
<td>100%</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>100%</td>
</tr>
</tbody>
</table>

1Numeric Target  Bold - indicates revisions from the September 2004 MMR  *NA* - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 16 OATH-related inquiries from July through October 2004.

<table>
<thead>
<tr>
<th>Top OATH - related inquiries:</th>
<th>Total</th>
<th>% of OATH Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Contact Information</td>
<td>16</td>
<td>100%</td>
</tr>
</tbody>
</table>

Citizen Inquiries Received by 311

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY061</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)2</td>
<td>$2.3</td>
<td>$2.4</td>
<td>$2.9</td>
<td>$3.6</td>
<td>$3.9</td>
<td>$3.9</td>
<td>$1.5</td>
<td>$2.4</td>
</tr>
<tr>
<td>Revenues ($000)</td>
<td>$21</td>
<td>$7</td>
<td>$13</td>
<td>$11</td>
<td>$22</td>
<td>$11</td>
<td>$0</td>
<td>$20</td>
</tr>
<tr>
<td>Personnel</td>
<td>23</td>
<td>19</td>
<td>26</td>
<td>69</td>
<td>28</td>
<td>28</td>
<td>19</td>
<td>25</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1January 2005 Financial Plan  
2Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.  
3Bold - revisions from the September 2004 MMR  
4*NA* - Not Available in this report

Noteworthy Changes, Additions or Deletions

- Previously reported data for the first four months of Fiscal 2004 for ‘Settlement rate (%)’ was revised from 42 to 55 percent to reflect a change in the definition and calculation of this statistic as referenced in the Fiscal 2004 Mayor’s Management Report.
Department of Finance
New York City Economic Development Corporation
Department of Consumer Affairs
Department of Small Business Services
Critical Objectives

- Reduce wait times for callers and customers.
- Reduce processing time of payments, tax returns, parking summonses, hearing requests, applications and refunds.
- Reduce response time for correspondence.
- Maximize collections through audits and other initiatives, including towing, judgment debt collection and the sale of tax liens.
- Identify more business tax non-filers.
- Expand electronic and other efficient payment and collection options.
- Record publicly filed documents in a timely manner, reduce the backlog of documents waiting to be recorded and increase the number of property documents retrieved online.
- Reduce the amount of Department mail that cannot be delivered.

Preliminary Performance Highlights

- Helpline wait times improved as compared to Fiscal 2004. Despite a significant increase in phone inquiries the Department narrowly exceeded its goal.
- During the reporting period, the Department’s performance on parking ticket related timeliness measures generally sagged due to increases in workload. Finance is continuing to implement workflow changes, hire and train additional Administrative Law Judges, and implement policy changes to streamline the adjudication process.
- A greater proportion of tax conciliation cases were decided and closed within 12 months due to improved case management practices and fewer complex cases.
- While DOF’s response time to an increasing volume of mail and e-mails lagged behind its performance expectations, correspondence processing times showed improvement during the reporting period when compared to the first 4 months of last year. Finance anticipates continued progress due to the acquisition of a new automated system that will significantly improve workflow in the agency’s centralized Correspondence unit.
- The Department continued to close field audit cases at a record pace, exceeding its goal and surpassing Fiscal 2004 performance. DOF also continued to increase the percentage of business tax revenue collected from non-filers. These gains were achieved due to utilization of the Professional Auditing Support System, which identifies instances where City taxes are underpaid or systematically underreported.
- As a result of DOF’s efforts to simplify web-based business transactions, a greater percentage of summonses were paid on-line during the first 4 months of the fiscal year. To build on this success, a new website layout will be unveiled later this year which will make on-line transactions even more user-friendly.
- The Department continued to make great strides in reducing its average time to record property documents. While the average time to record documents in Queens exceeded expectations, it declined significantly this fiscal year. Recording times in the Bronx and Brooklyn were below the agency’s targeted goal. Finance anticipates a continued decline in recording times in all four boroughs during the remainder of the year.
Performance Report

✓ Respond quickly to customer needs.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>average wait time on telephone help lines for parking violations and taxpayer assistance (minutes)</td>
<td>4.6</td>
<td>4.5</td>
<td>11.6</td>
<td>*</td>
<td>10</td>
<td>10</td>
<td>12.6</td>
<td>11.0</td>
</tr>
<tr>
<td>average wait times for parking ticket hearings (minutes)</td>
<td>26</td>
<td>40</td>
<td>NA</td>
<td>30</td>
<td>45</td>
<td>45</td>
<td>NA</td>
<td>55</td>
</tr>
<tr>
<td>time to render tax conciliation decision</td>
<td>39.0%</td>
<td>71.4%</td>
<td>74.3%</td>
<td>70.0%</td>
<td>70.0%</td>
<td>70.0%</td>
<td>71.6%</td>
<td>62.9%</td>
</tr>
<tr>
<td>- Cases decided within 6 months (%)</td>
<td>39.0%</td>
<td>71.4%</td>
<td>74.3%</td>
<td>70.0%</td>
<td>70.0%</td>
<td>70.0%</td>
<td>71.6%</td>
<td>62.9%</td>
</tr>
<tr>
<td>- Cases decided within 6-12 months (%)</td>
<td>43.0%</td>
<td>18.5%</td>
<td>13.6%</td>
<td>20.0%</td>
<td>20.0%</td>
<td>20.0%</td>
<td>14.5%</td>
<td>30.6%</td>
</tr>
<tr>
<td>- Cases decided within 12-18 months (%)</td>
<td>10.0%</td>
<td>9.4%</td>
<td>6.7%</td>
<td>10.0%</td>
<td>10.0%</td>
<td>10.0%</td>
<td>9.0%</td>
<td>3.0%</td>
</tr>
<tr>
<td>average time to issue parking ticket hearing-by-mail or by-web decision (days)</td>
<td>30.0</td>
<td>42.0</td>
<td>55.3</td>
<td>35.0</td>
<td>60.0</td>
<td>60.0</td>
<td>54.9</td>
<td>78.3</td>
</tr>
<tr>
<td>average time to decision of parking ticket appeals (months)</td>
<td>4.50</td>
<td>4.08</td>
<td>4.20</td>
<td>3.50</td>
<td>3.50</td>
<td>3.50</td>
<td>4.30</td>
<td>5.69</td>
</tr>
<tr>
<td>average time to process a parking ticket appeal reversal or tow refund (days)</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>- Appeal</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>- Tow refund</td>
<td>7</td>
<td>10</td>
<td>7</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>9</td>
</tr>
<tr>
<td>vehicles towed in error (%)</td>
<td>0.03%</td>
<td>0.01%</td>
<td>0.14%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>0.39%</td>
<td>0.00%</td>
</tr>
<tr>
<td>average time to process property tax exemption/abatement applications (days)</td>
<td>NA</td>
<td>NA</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>180</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>average response time for mail and e-mail correspondence (days)</td>
<td>3</td>
<td>2.6</td>
<td>2.4</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.3</td>
<td>3.2</td>
</tr>
<tr>
<td>- E-mail</td>
<td>3</td>
<td>2.6</td>
<td>2.4</td>
<td>2.0</td>
<td>2.0</td>
<td>2.0</td>
<td>3.3</td>
<td>3.2</td>
</tr>
<tr>
<td>- Correspondence</td>
<td>30</td>
<td>40</td>
<td>43</td>
<td>30</td>
<td>30</td>
<td>30</td>
<td>49</td>
<td>40</td>
</tr>
<tr>
<td>- Certified mail</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>7</td>
<td>7</td>
<td>7</td>
<td>10</td>
<td>9</td>
</tr>
</tbody>
</table>

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report

✓ Fairly and aggressively collect all revenues due the City.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>summonses processable (%) (July - August)</td>
<td>85%</td>
<td>84%</td>
<td>84%</td>
<td>86%</td>
<td>86%</td>
<td>86%</td>
<td>84%</td>
<td>83%</td>
</tr>
<tr>
<td>filed property assessment appeals resulting in reductions (%)</td>
<td>20%</td>
<td>18%</td>
<td>12%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>residential property auctions resulting from lien sales (%)</td>
<td>0%</td>
<td>0%</td>
<td>0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
<tr>
<td>liens declared defective (%)</td>
<td>4%</td>
<td>4%</td>
<td>2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
<td></td>
</tr>
</tbody>
</table>

Delinquent business tax revenue collected

- Debt owed less than 1 year (%) | 61%  | 69%  | NA   | 75%               | 75%          | 75%  | Annual Only        |                   |
- Debt owed between 1-3 years (%) | 40%  | 67%  | NA   | 50%               | 50%          | 50%  | Annual Only        |                   |
- Debt owed between 3-5 years (%) | 32%  | 43%  | NA   | 40%               | 40%          | 40%  | Annual Only        |                   |
- Debt owed greater than 5 years (%) | 3%   | 24%  | NA   | 5%                | 5%           | 5%   | Annual Only        |                   |
| field audit cases closed within 1 year (%) | 20%  | 37%  | 20%  | 20%               | 20%          | 17%  | 43%               |                   |
| average amount collected from a closed field audit case ($000) | $274 | $413 | $275 | $275              | $275         | $275 | $297              | $251              |
| business tax revenue collected from non-filers (%) | 1.00% | 3.49% | 0.78% | *                | *            | *    | 0.58%             | 1.75%             |
| change in non-filer collections from previous fiscal year (%) | -9%  | 249% | 1%   | *                 | *            | *    | Annual Only        |                   |
| summonses paid online (%) | 6.0%  | 9.3%  | 11.3% | *                | *            | *    | 9.2%              | 13.5%             |

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR “NA” - means Not Available in this report
Enhance access to and maintain accurate public records.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to record and index property documents (days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Manhattan</td>
<td>4.0</td>
<td>3.7</td>
<td>15.3</td>
<td>14.0</td>
<td>14.0</td>
<td>14.0</td>
<td>7.2</td>
<td>16.8</td>
</tr>
<tr>
<td>- Bronx</td>
<td>1.00</td>
<td>0.6</td>
<td>13.7</td>
<td>14.0</td>
<td>14.0</td>
<td>14.0</td>
<td>5.4</td>
<td>11.3</td>
</tr>
<tr>
<td>- Queens</td>
<td>32.0</td>
<td>68.9</td>
<td>44.4</td>
<td>14.0</td>
<td>14.0</td>
<td>14.0</td>
<td>36.1</td>
<td>29.6</td>
</tr>
<tr>
<td>- Brooklyn</td>
<td>20.0</td>
<td>41.1</td>
<td>41.0</td>
<td>14.0</td>
<td>14.0</td>
<td>14.0</td>
<td>39.7</td>
<td>6.1</td>
</tr>
<tr>
<td>Returned outgoing mail (%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7.0%</td>
<td>7.2%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>5.0%</td>
<td>Annual Only</td>
<td></td>
</tr>
</tbody>
</table>

1 Numeric Target
2 311 related
Bold - indicates revisions from the September 2004 MMR
"NA" - means Not Available in this report

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 542,036 DOF-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 DOF - related inquiries:</th>
<th>Total</th>
<th>% of DOF Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax/School Tax Relief (STAR) Inquiries</td>
<td>380,718</td>
<td>70.2%</td>
</tr>
<tr>
<td>Parking Violations and Ticket Assistance</td>
<td>65,590</td>
<td>12.1%</td>
</tr>
<tr>
<td>Missing Vehicle - Towed</td>
<td>39,488</td>
<td>7.3%</td>
</tr>
<tr>
<td>Find a Borough Payment and Adjudication Center</td>
<td>10,359</td>
<td>1.9%</td>
</tr>
<tr>
<td>Real Estate Tax Assistance</td>
<td>7,538</td>
<td>1.4%</td>
</tr>
</tbody>
</table>

Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: STAR Exemption Application

<table>
<thead>
<tr>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>2,175</td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>20</td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>0.9</td>
</tr>
</tbody>
</table>

1 Intake began in September 2003
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$183.8</td>
<td>$181.8</td>
<td>$220.6</td>
<td>$195.9</td>
<td>$206.4</td>
<td>$199.7</td>
<td>$90.3</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$469.9</td>
<td>$518.4</td>
<td>$649.8</td>
<td>$666.2</td>
<td>$681.4</td>
<td>$659.3</td>
<td>$207.6</td>
</tr>
<tr>
<td>Personnel</td>
<td>2,364</td>
<td>2,166</td>
<td>2,377</td>
<td>2,413</td>
<td>2,450</td>
<td>2,450</td>
<td>2,113</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$1,892</td>
<td>$659</td>
<td>$1,065</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>46</td>
<td>11</td>
<td>0</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

1January 2005 Financial Plan
2Bold - revisions from the September 2004 MMR
3“NA” - Not Available in this report
4Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The ‘Average wait time on telephone help lines’ for ‘Parking Violations offices’ and ‘Taxpayer Assistance offices’ were combined into one measurement. This change is due to revised business practices whereby cross-trained call-takers from both offices are now co-located and receiving both type calls at the 311 Citizen Service Center. The revised indicator will be ‘Average wait time on telephone help lines for parking violation and taxpayer assistance (minutes).’
- The Fiscal 2005 goals for walk-in average wait time for parking ticket hearings and average time to issue a parking ticket hearing-by-mail or by-Web decision were revised due to the volume of summonses requiring a hearing.
- ‘Delinquent business tax revenue reduction’ was renamed ‘Delinquent business tax revenue collected’ to clarify the Department’s debt collection activities.
**Critical Objectives**

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

**Preliminary Performance Highlights**

- During the reporting period, overall job growth and retention generated through commercial incentives dipped slightly. Direct City tax revenues declined more significantly because the current year agreement does not involve construction activities. Typically tax revenues generated from deals involving construction activity increase these amounts.
- The average cost to retain or create jobs grew when compared to the same period in Fiscal 2004. This is largely attributable to the attraction of a new domestic airline, which warranted a richer package of incentives.
- Direct City revenue from local neighborhood development increased, reflecting normal fluctuations in the number of deals closed and underlying property values.
- During the first four months of the fiscal year EDC attracted significantly more jobs to Lower Manhattan, continuing to demonstrate its commitment to revitalization. The lion’s share of jobs created through new grant agreements were related to the construction of a new headquarters for a global investment banking institution.

**Scope of Agency Operations**

The New York City Economic Development Corporation (EDC), a nonprofit organization operating under contract with the City of New York, is the City’s primary vehicle for economic development services. EDC serves as a catalyst for public and private initiatives that promote the City’s long-term vitality. Through affordable financing, tax exemptions and low-cost energy programs, EDC helps City businesses gain the competitive edge they need to meet their short- and long-term goals.

**Performance Report**

Promote economic programs and incentives to improve the City’s economy.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jobs retained through commercial incentives</td>
<td>8,313</td>
<td>13,296</td>
<td>3,232</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>237</td>
</tr>
<tr>
<td>Projected job growth through commercial incentives</td>
<td>3,828</td>
<td>4,322</td>
<td>3,384</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>488</td>
</tr>
<tr>
<td>Average cost per job created, retained and recruited through commercial incentives ($)</td>
<td>$5,929</td>
<td>$2,872</td>
<td>$6,696</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$4,104</td>
</tr>
<tr>
<td>Direct City tax revenues generated from retention and recruitment deals through commercial incentives ($ millions)</td>
<td>$49.2</td>
<td>$183.0</td>
<td>$155.5</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$49.2</td>
</tr>
<tr>
<td>Projected direct City revenues in local neighborhood development ($ millions)</td>
<td>$67.5</td>
<td>$36.0</td>
<td>$18.7</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$0.1</td>
</tr>
<tr>
<td>Jobs retained, created, and recruited under grant agreements in Lower Manhattan</td>
<td>19,615</td>
<td>57,911</td>
<td>14,605</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>7,544</td>
</tr>
<tr>
<td>Eligible leases signed under Small Firm Attraction and Retention Grant Program in Lower Manhattan</td>
<td>98</td>
<td>950</td>
<td>369</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>173</td>
</tr>
<tr>
<td>Commercial building occupancy rate in Lower Manhattan (%)</td>
<td>88.6%</td>
<td>87.4%</td>
<td>87.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>87.0%</td>
</tr>
<tr>
<td>Lower Manhattan office rent cost (per square foot) ($)</td>
<td>$40.60</td>
<td>$36.36</td>
<td>$32.25</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$35.60</td>
</tr>
</tbody>
</table>

1 Numeric Target | Bold - indicates revisions from the September 2004 MMR  | *NA* - means Not Available in this report.
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>365</td>
<td>375</td>
<td>363</td>
<td>385</td>
<td>387</td>
<td>387</td>
<td>384</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$193.3</td>
<td>$255.7</td>
<td>$220.6</td>
<td>$332.2</td>
<td>$675.2</td>
<td>$353.9</td>
<td>$63.6</td>
</tr>
</tbody>
</table>

1 January 2005 Financial Plan      Bold - revisions from the September 2004 MMR    "NA" - Not Available in this report

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 ‘Projected direct City revenues from local neighborhood development’ was revised from $123 million to $18.7 million. This change ensures consistent reporting. Previous data erroneously included expenditures made by the purchaser for property development and construction.
Critical Objectives

- Minimize wait time at DCA’s licensing center for new and renewed business permits.
- Enforce compliance with license laws, consumer protection laws and weights and measures laws.
- Reduce the illegal sale of tobacco products to minors.
- Expedite the resolution of legitimate consumer complaints.
- Pursue litigation to protect consumers.

Preliminary Performance Highlights

- During the first four months of the fiscal year, Licensing Center wait times were stable when compared to last year, despite a significant increase in applicants.
- Despite strict enforcement, compliance with tobacco regulations temporarily eroded as the Department focused its efforts on re-inspecting non-compliant vendors. DCA expects to meet its compliance goals by year-end.
- Timely collection of fines from those engaging in unlawful or dishonest trade practices improved significantly due to staff restructuring and revised revenue collection policies.
- The resolution of complaints and complaint processing times remained steady.
- Settlements from lawsuits and seizures decreased when compared to the first four months of last year, primarily due to the fulfillment of a two-year settlement agreement with a major tax preparation business in Fiscal 2004.

Performance Report

- License small businesses.
- Ensure compliance with laws and honest trade practices.
- Resolve consumer complaints.
- Educate and protect consumers through public outreach and litigation.

Scope of Agency Operations

The Department of Consumer Affairs (DCA) seeks to foster an honest marketplace. DCA resolves individual consumer complaints, obtains restitution for consumers, and sues recidivist vendors. DCA issues more than 63,000 licenses in 55 categories of businesses, and enforces license regulations, weights and measures regulations and the Consumer Protection Law through inspections. Through multiple media events, speaking engagements, public hearings, its Website and brochure distribution, DCA ensures that the public and businesses are educated about their rights and responsibilities under the Consumer Protection and License Laws.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY04</th>
<th>Actual FY05</th>
<th>Updated FY05</th>
<th>FY06*</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licensing Center wait time (minutes)</td>
<td>10</td>
<td>18</td>
<td>14</td>
<td>12</td>
<td>13</td>
<td>12</td>
</tr>
<tr>
<td>Change of newly licensed businesses in selected categories from previous fiscal year</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Home improvement contractors (%)</td>
<td>-36%</td>
<td>75%</td>
<td>-13%</td>
<td>5%</td>
<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>- Sidewalk cafes (%)</td>
<td>74%</td>
<td>11%</td>
<td>23%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
</tr>
</tbody>
</table>

*Numeric Target | 311 related | Bold - indicates revisions from the September 2004 MMR | *NA* - means Not Available in this report

**Performance Statistics**

- License Law compliance rate (%)
- Consumer Protection Law refund and receipt compliance rate (%)

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY04</th>
<th>Actual FY05</th>
<th>Updated FY05</th>
<th>FY06*</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>License Law compliance rate (%)</td>
<td>*</td>
<td>*</td>
<td>70%</td>
<td>67%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consumer Protection Law refund and receipt compliance rate (%)</td>
<td>*</td>
<td>*</td>
<td>80%</td>
<td>84%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Numeric Target | 311 related | Bold - indicates revisions from the September 2004 MMR | *NA* - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 33,899 DCA-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

<table>
<thead>
<tr>
<th>Top 5 DCA-related inquiries</th>
<th>Total</th>
<th>% of DCA Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Get Business History</td>
<td>3,198</td>
<td>9.4%</td>
</tr>
<tr>
<td>Retail Store Complaint</td>
<td>1,453</td>
<td>4.3%</td>
</tr>
<tr>
<td>General Street Vendor New License</td>
<td>1,330</td>
<td>3.9%</td>
</tr>
<tr>
<td>Consumer Affairs Complaint Status</td>
<td>1,163</td>
<td>3.4%</td>
</tr>
<tr>
<td>Home Improvement Contractor Complaint</td>
<td>917</td>
<td>2.7%</td>
</tr>
</tbody>
</table>

---

### Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY04</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Weights &amp; Measures Law compliance rate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Gasoline pumps (%)</td>
<td>98%</td>
<td>98%</td>
<td>97%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>97%</td>
</tr>
<tr>
<td>- Fuel trucks (%)</td>
<td>89%</td>
<td>92%</td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
<td>93%</td>
</tr>
<tr>
<td><strong>Inspected stores complying with tobacco regulations (%)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>95%</td>
<td>83%</td>
<td>85%</td>
<td>86%</td>
<td>86%</td>
<td>86%</td>
<td>81%</td>
</tr>
<tr>
<td><strong>Second time tobacco regulation offenders (%)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>19%</td>
<td>17%</td>
<td>18%</td>
<td>20%</td>
<td>20%</td>
<td>20%</td>
<td>18%</td>
</tr>
<tr>
<td><strong>Fine amounts collected within 45 days of assessment (%)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>65%</td>
<td>63%</td>
<td>84%</td>
<td>*</td>
<td>75%</td>
<td>80%</td>
<td>61%</td>
</tr>
</tbody>
</table>

**Note:**
- Numeric Target (311 related)
- Bold - indicates revisions from the September 2004 MMR
- “NA” - means Not Available in this report

### Resolve consumer complaints.

- **Complaints resolved to the satisfaction of businesses and consumers (%)**
  - FY02: 51%
  - FY03: 54%
  - FY04: 54%
  - September 2004 MMR: *
  - Updated FY05: 54%
  - 4-Month Actual FY04: 54%
  - 4-Month Actual FY05: 53%

### Educate and protect consumers through public outreach and litigation.

- **Settlements from lawsuits and seizures**
  - Total settlement amount ($) & Average settlement amount ($) not available in this report.
  - FY02: $534,950 & $2,316
  - FY03: $1,167,041 & $2,499
  - FY04: $2,259,400 & $2,469
  - September 2004 MMR: *
  - Updated FY05: *
  - 4-Month Actual FY04: *
  - 4-Month Actual FY05: *

---

**Inquiries Received by 311 Citizen Service Center**

![Graph showing inquiries](image-url)
Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Consumer Complaint

<table>
<thead>
<tr>
<th>Actual</th>
<th>FY04</th>
<th>Actual</th>
<th>FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>4,536</td>
<td>5,804</td>
<td></td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>70</td>
<td>216</td>
<td></td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>4.4</td>
<td>6</td>
<td></td>
</tr>
</tbody>
</table>

311 Service Request: New License Application

<table>
<thead>
<tr>
<th>Actual</th>
<th>FY04</th>
<th>Actual</th>
<th>FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number created</td>
<td>3,190</td>
<td>4,118</td>
<td></td>
</tr>
<tr>
<td>Number outstanding at end of period</td>
<td>243</td>
<td>57</td>
<td></td>
</tr>
<tr>
<td>Average time to close requests (days)</td>
<td>4.3</td>
<td>2.9</td>
<td></td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>Updated FY06</th>
<th>4-Month Actual</th>
<th>4-Month Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agency Resources</td>
<td>FY02</td>
<td>FY03</td>
<td>FY04</td>
<td>FY05</td>
<td>FY05</td>
</tr>
<tr>
<td>Expenditures ($ millions)</td>
<td>$14.3</td>
<td>$13.9</td>
<td>$14.6</td>
<td>$14.5</td>
<td>$15.2</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$15.9</td>
<td>$16.0</td>
<td>$22.7</td>
<td>$18.3</td>
<td>$18.4</td>
</tr>
<tr>
<td>Personnel</td>
<td>255</td>
<td>251</td>
<td>261</td>
<td>257</td>
<td>275</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$534</td>
<td>$472</td>
<td>$521</td>
<td>*</td>
<td>*</td>
</tr>
</tbody>
</table>

January 2005 Financial Plan

* Bold - revisions from the September 2004 MMR
* "NA" - Not Available in this report
* Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Department will no longer report ‘License Law compliance rate (%) - Garages/Parking lots (capacity) (%).’ Instead, the MMR will show ‘License Law compliance rate (%)’ to better reflect the status of all businesses complying with one major licensing requirement.
- DCA will no longer report ‘Consumer Protection Law compliance rate (%) - Supermarket/Pharmacy chain store (%)’ and ‘ - Electronic stores (%).’ Instead, the MMR will reflect ‘Consumer Protection Law refund and receipt compliance rate (%)’ to capture activity across all businesses receiving a DCA Consumer Protection Law inspection.
- In place of ‘Complaints resolved in favor of the consumer (%),’ the Department will report ‘Complaints resolved to the satisfaction of businesses and consumers (%)’.
- Instead of ‘Average complaint processing time (days),’ the MMR will reflect ‘Complaint processing time - Within 0-29 days (%),’ ‘ - Within 30-45 days (%)’ and ‘ - Over 45 days (%)’ to better report performance levels.
- The Department will report on two new financial indicators - ‘Fine amounts collected within 45 days of assessment (%)’ and ‘Restitution awarded.’
- ‘Settlements against offenders ($)’ has been renamed ‘Settlements from lawsuits and seizures.’ Data has not been impacted.
• The Fiscal 2005 goal for ‘Licensing center wait time’ was slightly decreased to account for increased customer volume.
Critical Objectives

- Facilitate the establishment of Business Improvement Districts (BIDs) and provide technical and program assistance to local economic development organizations.
- Assist small businesses, minority and woman-owned businesses, and locally based enterprises to effectively compete for City, state and federal contracts.
- Serve as an ombudsman for small businesses and entrepreneurs by working with City government and public utilities as well as provide emergency assistance to small businesses affected by accidents, construction projects, fires and other disasters.
- Promote and administer small business related incentive programs.
- Expand access to employment and training services in the One-Stop system, now known as the Workforce1 Career Center system.
- Maximize the effectiveness of employment and training services for businesses and job seekers.

Preliminary Performance Highlights

- Sidewalk cleanliness in BIDs remained high due to the use of supplemental sanitation services in many Districts.
- As a result of improved marketing and outreach, the overall number of small businesses participating in Minority and Woman-Owned Business Enterprise and Locally Based Enterprise programs grew when compared to the first four-months of last year.
- The Department rapidly resolved government and utility issues on behalf of small businesses, greatly improving its performance. This dramatic change was partially a result of more cases resolved directly by the Department.
- During the reporting period, SBS successfully utilized its energy savings programs to foster and expand small businesses. The savings to businesses and resulting jobs created by these incentive programs grew when compared to the same period in Fiscal 2004. In contrast, the Industrial Relocation Grant program is distributing the last of its funds, and therefore disbursed smaller grants and created or retained fewer jobs.
- SBS improvements to Workforce1 Career Center services and the opening of the Brooklyn Career Center resulted in a significant increase in the number of job seeking registrants when compared to last year. However, job placement and retention for dislocated workers slipped.

Performance Report

- Strengthen New York City’s commercial districts by working with locally based organizations.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>4-Month FY04</th>
<th>4-Month FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average acceptably clean BID sidewalk ratings (%)</td>
<td>97.2%</td>
<td>96.2%</td>
<td>97.5%</td>
<td>*</td>
<td>*</td>
<td>97.9%</td>
</tr>
<tr>
<td>Value of Local Development Corporations funding ($ millions)</td>
<td>$7.0</td>
<td>$4.8</td>
<td>$4.7</td>
<td>*</td>
<td>*</td>
<td>$5.6</td>
</tr>
</tbody>
</table>

Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
✓ Provide opportunity for economic and financial growth to small businesses through participation in
government procurement.

✓ Foster the creation and expansion of small businesses.

✓ Connect job seekers and businesses to increase employment opportunity and economic growth.
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 6,780 SBS-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

![Graph showing Citizen Inquiries Received by 311]

<table>
<thead>
<tr>
<th>Top 5 SBS-related inquiries:</th>
<th>Total</th>
<th>% of SBS Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Help Starting a Small Business</td>
<td>989</td>
<td>14.6%</td>
</tr>
<tr>
<td>Job Search and Career Services Assistance</td>
<td>910</td>
<td>13.4%</td>
</tr>
<tr>
<td>Small Business Seminars and Classes</td>
<td>819</td>
<td>12.1%</td>
</tr>
<tr>
<td>Job Training Information</td>
<td>265</td>
<td>3.9%</td>
</tr>
<tr>
<td>Small Business Assistance</td>
<td>230</td>
<td>3.4%</td>
</tr>
</tbody>
</table>

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual</th>
<th>September 2004 MMR</th>
<th>Updated FY05 FY05*</th>
<th>4-Month Actual FY04 FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)*</td>
<td>$97.2</td>
<td>$42.0</td>
<td>$112.3</td>
<td>$95.4 $118.3 $31.4 $42.5</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$89.4</td>
<td>$21.7</td>
<td>$39.4</td>
<td>$25.7 $25.3 $21.8 $0.9 $0.3</td>
</tr>
<tr>
<td>Personnel</td>
<td>163</td>
<td>108</td>
<td>249</td>
<td>229 265 248 225 244</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$88</td>
<td>$54</td>
<td>$31</td>
<td>* * 11 13</td>
</tr>
<tr>
<td>Human services contract budget ($ millions)</td>
<td>$34.9</td>
<td>$48.0</td>
<td>$26.7</td>
<td>$46.7 $10.4 $6.0</td>
</tr>
</tbody>
</table>

1January 2005 Financial Plan  
2Bold - revisions from the September 2004 MMR  
*Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2004 actual data for ‘Newly certified businesses in Minority/Women Owned Business Program’ and ‘Newly certified businesses in Locally Based Enterprise Program’ have been revised from 280 to 303, and 65 to 42 to include the most current data.
NON-MAYORAL AGENCIES

- Public Libraries
- Taxi and Limousine Commission
- City University of New York
Scope of Agency Operations

Library services are provided through three independent systems: the Brooklyn Public Library, the New York Public Library and the Queens Borough Public Library. These systems operate 208 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Reference and career services, Internet access, and educational, cultural and recreational programming for adults, young adults and children are also provided. The libraries’ collections include 392 electronic databases and more than 65 million books, periodicals and other circulating and reference items.

Brooklyn Public Library
www.brooklynpubliclibrary.org

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 1,659 inquiries related to the Brooklyn Public Library System from July through October 2004.
New York Public Library - Branch
www.nypl.org

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 2,685 inquiries related to the New York Public Library System from July through October 2004.

Citizen Inquiries Received by 311

Top NYPL-related inquiries:

<table>
<thead>
<tr>
<th>Inquiries</th>
<th>Total</th>
<th>% of NYPL Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Find a Library - Bronx, Manhattan, Staten Island</td>
<td>1,854</td>
<td>69.1%</td>
</tr>
<tr>
<td>New York Public Library General Information</td>
<td>407</td>
<td>15.2%</td>
</tr>
</tbody>
</table>
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 993 inquiries related to the Queens Public Library System from July through October 2004.

<table>
<thead>
<tr>
<th>Top QPL - related inquiries:</th>
<th>Total</th>
<th>% of QPL Inquiries</th>
</tr>
</thead>
<tbody>
<tr>
<td>Find a Library - Queens</td>
<td>688</td>
<td>69.3%</td>
</tr>
<tr>
<td>Queens Public Library General Information</td>
<td>102</td>
<td>10.3%</td>
</tr>
</tbody>
</table>
Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month FY04 Actual</th>
<th>4-Month FY05 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditures</td>
<td>$123.8</td>
<td>$337.6</td>
<td>$241.8</td>
<td>$134.8</td>
<td>$135.3</td>
<td>$212.3</td>
<td>$1.8</td>
<td>$1.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>4,293</td>
<td>4,100</td>
<td>4,036</td>
<td>4,044</td>
<td>3,957</td>
<td>3,629</td>
<td>4,049</td>
<td>4,090</td>
</tr>
<tr>
<td>Capital commitments ($ millions)</td>
<td>$45.4</td>
<td>$75.8</td>
<td>$69.9</td>
<td>$84.7</td>
<td>$133.3</td>
<td>$45.0</td>
<td>$5.0</td>
<td>$6.6</td>
</tr>
</tbody>
</table>

1. January 2005 Financial Plan
2. Bold - revisions from the September 2004 MMR
3. “NA” - Not Available in this report
4. Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.
5. In late Fiscal 2004, the libraries received a substantial prepayment of Fiscal 2005 funding, decreasing their Fiscal 2005 authorized budget and reported costs.

Noteworthy Changes, Additions or Deletions

- Fiscal 2004 data for Brooklyn Public Library ‘Average weekly scheduled hours’ and ‘Libraries open six per week’ were increased to account for branches under renovation. The Brooklyn Public Library’s goals for ‘Average weekly scheduled hours,’ ‘Libraries open six days per week’ and ‘Circulation per capita’ were increased for Fiscal 2005 due to restored funding. The Fiscal 2006 preliminary goal for ‘Libraries open six days per week’ declined due to reduced funding.
- The Brooklyn Public Library system restructured its outreach to public schools and will no longer be reporting separately under the Connecting Libraries and Schools Program (CLASP).
- Annual data for Brooklyn Public Library ‘Technology-based public instructional programs’ and Fiscal 2004 four-month data for ‘Reference and information queries’ were corrected.
- The number of ‘Electronic databases’ reported by the New York Public Library - Research for Fiscal 2004 was corrected from 180 to 146.
- The Queens Borough Public Library 4-month actual performance for ‘Libraries open seven days per week’ and ‘Reference and information queries’ was updated from seven percent to five percent, and 647 to 881 respectively to correct previously reported, erroneous data. Likewise, annual performance for ‘Libraries open seven days per week’ and ‘Libraries open six days per week’ was corrected from four percent to five percent, and 98 percent to 94 percent respectively.
- The Queens Library Fiscal 2005 goals for ‘Average weekly scheduled hours,’ ‘Libraries open six days per week’ and ‘Circulation per capita’ were increased due to restored funding.
Scope of Agency Operations

The Taxi and Limousine Commission (TLC) establishes and enforces professional and uniform standards of for-hire service and ensures public safety. TLC licenses and regulates 12,760 medallion taxicabs, 41,851 for-hire vehicles, 2,394 paratransit vehicles, 344 commuter vans and 98,738 drivers. The Commission also regulates 27 taximeter shops, 24 taxicab brokers and 74 taxicab agents, and sets fares charged by medallion taxicabs.

Performance Statistics

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>FY06</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average time to process standard operator’s license (calendar days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Medallion driver</td>
<td>53.6</td>
<td>38.9</td>
<td>*</td>
<td>10.0</td>
<td>10.0</td>
<td>74.0</td>
<td>9.8</td>
<td></td>
</tr>
<tr>
<td>- For-hire vehicle driver</td>
<td>27.1</td>
<td>26.8</td>
<td>*</td>
<td>7.0</td>
<td>7.0</td>
<td>48.0</td>
<td>12.2</td>
<td></td>
</tr>
<tr>
<td>Average waiting time at Long Island City licensing facility (hours:minutes)</td>
<td>0.49</td>
<td>0.59</td>
<td>0.35</td>
<td>0.48</td>
<td>0.48</td>
<td>0.48</td>
<td>0.52</td>
<td>0.26</td>
</tr>
<tr>
<td>Average time to close consumer complaints from City residents (calendar days)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Medallion driver</td>
<td>NA</td>
<td>29.7</td>
<td>32.6</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>29.4</td>
<td>51.0</td>
</tr>
<tr>
<td>- For-hire vehicle driver</td>
<td>NA</td>
<td>33.1</td>
<td>44.3</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>37.5</td>
<td>38.9</td>
</tr>
<tr>
<td>Medallion enforcement: Operation Refusal compliance rate (%)</td>
<td>97%</td>
<td>93%</td>
<td>94%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>94%</td>
<td>96%</td>
</tr>
<tr>
<td>Medallion safety &amp; emissions inspections conducted</td>
<td>49,995</td>
<td>51,458</td>
<td>56,647</td>
<td>59,000</td>
<td>59,000</td>
<td>59,000</td>
<td>17,820</td>
<td>20,004</td>
</tr>
<tr>
<td>Medallion safety &amp; emissions failure rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Initial inspection (%)</td>
<td>39.4%</td>
<td>43.8%</td>
<td>52.8%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>45.5%</td>
<td>54.4%</td>
</tr>
<tr>
<td>- Re-inspection (%)</td>
<td>14.8%</td>
<td>16.7%</td>
<td>20.4%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>17.2%</td>
<td>18.1%</td>
</tr>
<tr>
<td>Street hail summonses issued to for-hire vehicle drivers</td>
<td>2,587</td>
<td>3,553</td>
<td>4,453</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>798</td>
<td>519</td>
</tr>
<tr>
<td>Unlicensed for-hire bases closed</td>
<td>8</td>
<td>9</td>
<td>11</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1</td>
<td>0</td>
</tr>
</tbody>
</table>

Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 48,211 TLC-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.
Timeliness of Responding to Selected 311 Requests for Service

311 Service Request: Yellow Taxi Complaint

There are two separate databases that track yellow taxi complaints. As a result, the PMMR performance indicator shows a significantly faster complaint resolution time when compared to 311 statistics. The difference in these figures is not related to actual performance. It is attributable to a lag in when complaints are physically logged out of the 311 computer system once a customer has been served. The Commission is working with the Department of Information Technology and Telecommunications to identify more efficient ways to close these complaints in the 311 system, so that it more accurately reflects customer service levels.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>FY03</th>
<th>FY04</th>
<th>FY05</th>
<th>September 2004 MMR</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)</td>
<td>$23.0</td>
<td>$21.5</td>
<td>$23.2</td>
<td>$24.0</td>
<td>$26.8</td>
<td>$25.8</td>
<td>$8.6</td>
<td>$9.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$38.8</td>
<td>$37.9</td>
<td>$133.8</td>
<td>$106.4</td>
<td>$135.4</td>
<td>$104.5</td>
<td>$9.0</td>
<td>$9.0</td>
</tr>
<tr>
<td>Personnel</td>
<td>424</td>
<td>447</td>
<td>459</td>
<td>472</td>
<td>487</td>
<td>487</td>
<td>437</td>
<td>436</td>
</tr>
<tr>
<td>Overtime earned ($000)</td>
<td>$369</td>
<td>$236</td>
<td>$453</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>$108</td>
<td>$165</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>15</td>
<td>4</td>
<td>2</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

1 | January 2005 Financial Plan
2 | Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- Beginning with Fiscal 2005, the ‘Average time to process an expedited operator’s license (business days),’ will no longer be reported. To more fully capture license application processing times, the MMR will reflect the ‘Average time to process a standard operator’s license (calendar days),’ which includes processing times for both expedited and non-expedited license applications. Due to a staffing reorganization and significantly streamlined operations, the Commission greatly improved its operator’s license processing times and customer service wait times. In addition, while TLC continues to accept partial applications as in prior reporting periods, the Commission updated the way it measures this indicator by commencing processing times once a complete application is received.
- Fiscal 2003 and 2004 data measuring the ‘Average time to close consumer complaints from City residents’ were modified. The Commission now reports performance based upon calendar days, rather than business days, to more fully reflect service wait times from the customer’s perspective. The time to close medallion driver complaints increased during the reporting period due to the high volume received through the 311 Citizen Service Center. TLC is exploring ways to improve its efficiency in responding to these complaints.
- The Commission will now report Medallion safety and emissions failure rates for both an ‘Initial inspection’ and ‘Re-inspection.’ The initial inspections failure rate grew due to the implementation of more extensive On-Board Diagnostics inspections.
- Historic data for four indicators was corrected: ‘Average waiting time at Long Island City licensing facility,’ ‘Medallion summonses for non-inspection,’ ‘License revocation rate’ and ‘Unlicensed for-hire bases closed.’
Scope of Agency Operations
The City University of New York (CUNY) provides higher education to more than 217,800 degree-seeking students and over 246,000 adult and continuing education students. CUNY consists of 10 senior colleges, a technical college, six community colleges, a graduate center, a law school and a school of biomedical education. CUNY offers more than 1,450 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 6,000 full-time faculty and 8,200 part-time faculty. In Fiscal 2004, CUNY granted more than 8,000 graduate and professional degrees, 14,000 baccalaureate degrees, 8,600 associate degrees and 130 certificates.

<table>
<thead>
<tr>
<th>Performance Statistics</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>High school students participating in college preparation program (College Now)</td>
<td>33,000</td>
<td>40,509</td>
<td>51,574</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Students conditionally admitted to senior colleges who successfully complete remedial summer instruction as requirement for enrollment (%)</td>
<td>63.9%</td>
<td>68.3%</td>
<td>65.7%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college (%)</td>
<td>92.1%</td>
<td>92.3%</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Mean SAT score of enrolled freshmen in baccalaureate programs (FY04 prelim.)</td>
<td>1015</td>
<td>1028</td>
<td>1040</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Baccalaureate degree seeking students admitted who enroll (%)</td>
<td>53.8%</td>
<td>51.6%</td>
<td>52.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Honors College student enrollment</td>
<td>212</td>
<td>532</td>
<td>785</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>One-year (fall-to-fall) student retention rate</td>
<td>82.2%</td>
<td>83.3%</td>
<td>83.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>- Baccalaureate programs (%)</td>
<td>84.7%</td>
<td>65.9%</td>
<td>66.2%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>- Associate programs (%)</td>
<td>39.1%</td>
<td>42.6%</td>
<td>42.9%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Students graduating within 6 years (FY September-August)</td>
<td>39.1%</td>
<td>42.6%</td>
<td>42.9%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>- Baccalaureate programs (%)</td>
<td>43.1%</td>
<td>41.9%</td>
<td>44.5%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>- Associate programs (%)</td>
<td>24.0%</td>
<td>26.5%</td>
<td>27.5%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Students passing the New York State Teacher Certification Examination (%)</td>
<td>92%</td>
<td>93%</td>
<td>NA</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Students passing the National Council Licensure Examination for Registered Nurse (%)(CY 2001-2003)</td>
<td>75.0%</td>
<td>79.0%</td>
<td>81.4%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>Instructional hours delivered by full-time faculty (Fall)</td>
<td>43.1%</td>
<td>41.9%</td>
<td>44.5%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
<tr>
<td>- Community colleges (%)</td>
<td>51.4%</td>
<td>48.7%</td>
<td>49.0%</td>
<td>*</td>
<td>*</td>
<td>*</td>
<td>Annual Only</td>
</tr>
</tbody>
</table>

 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report

1 Numeric Target 311 related Bold - indicates revisions from the September 2004 MMR "NA" - means Not Available in this report
Inquiries Received by 311 Citizen Service Center

The 311 Citizen Service Center received 2,619 CUNY-related inquiries from July through October 2004. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Agency Resources

<table>
<thead>
<tr>
<th>Agency Resources</th>
<th>Actual FY02</th>
<th>Actual FY03</th>
<th>Actual FY04</th>
<th>September 2004 MMR FY05</th>
<th>Updated FY05</th>
<th>4-Month Actual FY04</th>
<th>4-Month Actual FY05</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures ($ millions)²</td>
<td>$436.9</td>
<td>$473.2</td>
<td>$544.7</td>
<td>$553.3</td>
<td>$594.3</td>
<td>$520.8</td>
<td>$93.6</td>
</tr>
<tr>
<td>Revenues ($ millions)</td>
<td>$140.4</td>
<td>$152.8</td>
<td>$186.6</td>
<td>$180.8</td>
<td>$180.8</td>
<td>$180.8</td>
<td>$1.5</td>
</tr>
<tr>
<td>Personnel</td>
<td>5,756</td>
<td>6,039</td>
<td>6,450</td>
<td>6,095</td>
<td>6,603</td>
<td>6,607</td>
<td>6,695</td>
</tr>
<tr>
<td>Work Experience Program (WEP) participants assigned</td>
<td>152</td>
<td>182</td>
<td>237</td>
<td>*</td>
<td>*</td>
<td>182</td>
<td>288</td>
</tr>
</tbody>
</table>

¹January 2005 Financial Plan  
²Bold - revisions from the September 2004 MMR  
³Not Available in this report  
⁴Expenditures include all funds. January Plan figures reflect modifications in Federal, State, and other non-City funding since the adoption of the 2005 budget.

Noteworthy Changes, Additions or Deletions

- The Fiscal 2003 figure for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college (%)’ was revised from 96.4 percent to 92.3 percent to reflect corrected data.
- ‘Mean SAT score of freshmen entering baccalaureate programs’ has been replaced with ‘Mean SAT score of enrolled freshmen in baccalaureate programs’ to measure the average total score on the Scholastic Aptitude Test for freshmen enrolled in baccalaureate programs. Previous data included non-enrolled students.
- Fiscal 2004 data for ‘Students graduating within 6 years’ (within two sub-categories), previously listed as ‘NA,’ is now available. Fiscal 2004 data for ‘Community college and second year baccalaureate students who pass CUNY’s writing ability test for attainment of associate degree or movement to next year in senior college’ and ‘Students passing the New York State Teacher Certification Examination’ will be made available in the Fiscal Year 2005 Mayor’s Management Report.
- The Fiscal 2004 figure for CUNY ‘Personnel’ was revised from 6,480 to 6,450 to correct a misprint.
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