



THE MAYOR'S
MANAGEMENT REPORT
PRELIMINARY FISCAL 2007
Supplementary Indicator Tables

City of New York
Michael R. Bloomberg, Mayor

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HEALTH, EDUCATION AND HUMAN SERVICES



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



Health and Hospitals Corporation



Department of Education
School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
DISEASE INTERVENTION: HIV/AIDS			
o Acquired Immunodeficiency Syndrome (AIDS)			
- New Adult AIDS Cases Diagnosed (CY)	4,132	NA	NA
- New Pediatric AIDS Cases Diagnosed (CY)	9	NA	NA
- Persons Diagnosed, Living, and Reported with HIV/AIDS (CY)	98,279	NA	NA
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH			
- Number of Specimens Tested for HIV	61,560	25,440	13,974
- Number of Tests for HIV Screening	129,585	53,847	30,070
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.0	1.9	2.0
o Number of HIV Rapid Tests Conducted	75,402	21,575	32,723
o Individuals Tested for HIV	151,897	39,892	38,874
o People Attending HIV/AIDS Prevention Education Training by DOHMH	3,594	1,102	1,499
DISEASE INTERVENTION: TUBERCULOSIS			
o Tuberculosis			
- New Tuberculosis Cases (CY)	984	315	327
o TB Clinic Visits	123,300	44,436	43,401
o TB Directly Observed Therapy Caseload (Confirmed) (%)			
- Eligible Patients Treated by DOHMH	84.9%	75.9%	81.5%
- High-Risk Patients Treated and Monitored by DOHMH	86.4%	82.1%	85.0%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	32	35	33
DISEASE INTERVENTION: SEXUALLY TRANSMITTED DISEASES			
o Sexually Transmitted Disease (STD)			
- Reportable STD Cases Citywide	58,392	18,501	18,011
- New Gonorrhea Cases Citywide (Reported and Confirmed)	9,890	3,889	3,514
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	586	210	190
o STD Cases Treated by DOHMH	52,321	15,562	18,631
o STD Clinic Visits	68,454	23,497	43,451
DISEASE INTERVENTION: IMMUNIZATIONS			
o Immunizations Given at Immunization Walk-In Clinics	84,732	30,204	39,240
o Percent of Entering Students Completely Immunized (at Private and Public Schools)	91%	NA	NA
FAMILY AND COMMUNITY HEALTH SERVICES			
o Early Intervention Program (CY)			
- Children Referred	25,889	8,698	9,227
- Children Found Eligible	19,254	6,503	6,503
- Initial Service Plans Developed	15,938	5,555	5,373
- Children w/Active Service Plans	18,205	19,177	19,271

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o School Children's Health Program			
- New Admission Exams			
- Performed by DOHMH School Health Staff	17,718	NA	NA
- Collected and Reviewed by DOHMH School Health Staff	88,552	NA	NA
o Dental Program			
- Dental Visits	52,538	13,963	12,658
CORRECTIONAL HEALTH SERVICES			
o Direct Services			
- Medical Visits	46,255	17,028	14,988
- Mental Health Visits	6,401	2,183	2,137
- Dental Visits (Initial)	1,508	551	416
o Contracted Services			
- Medical Visits	744,855	264,069	245,423
- Mental Health Visits	216,008	73,625	70,790
- Dental Visits (Initial)	11,531	4,078	3,057
REGULATORY HEALTH SERVICES: FOOD ESTABLISHMENT INSPECTIONS			
o Initial Inspections Performed	30,015	7,916	10,187
o Food Service Establishments That Fail Initial Inspection	20%	23%	22%
REGULATORY HEALTH SERVICES: WINDOW GUARD ENFORCEMENT			
o Window Guard Inspections Performed	22,371	9,734	7,812
o Percent of Buildings Receiving a Notice of Violation	71%	69%	78%
ENVIRONMENTAL HEALTH SERVICES: DAY CARE SERVICES			
o Day Care Services			
- Total Day Care Services Known to DOHMH at the End of the Reporting Period	9,271	9,260	9,227
- Total Day Care Permits Issued	5,521	1,858	1,419
ENVIRONMENTAL HEALTH SERVICES: PEST CONTROL			
Total pest control complaints received by DOHMH	26,714	10,968	8,893
Inspections conducted by DSNY and referred to DOHMH for extermination	5,446	1,979	2,303
Total initial inspections in response to pest control complaints by DOHMH	14,816	5,064	6,181
ENVIRONMENTAL HEALTH SERVICES: LEAD POISONING PREVENTION			
o New Cases Citywide Reported and Confirmed			
- New Cases Among Children Less Than 18 Years Requiring Environmental Intervention for Lead Poisoning in Accordance with Local Law 1 of 2004	898	386	318
- Primary Address Inspected within 7 Days (%)	92%	89%	94%
- New Cases Among Children Less Than 18 Years Identified with Blood Lead Levels Greater Than or Equal To 10 micrograms per deciliter	3,050	1,231	1,103
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	340	152	118

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Lead Abatement Safety Inspections			
- Complaints Received	295	89	87
- Complaints Responded to (%)	100%	96%	98%
- Total Safety Inspections Conducted	3,477	1,102	1,077
- Total Safety Violations Issued	459	166	173
- Case Resolution Rate	68%	52%	69%
o Primary or Supplemental Addresses with Abatement Completed	831	249	303
o Number of Completed Initial Assessments	1,362	520	498
ENVIRONMENTAL HEALTH SERVICES: RADIATION EQUIPMENT			
o Initial Radiation Equipment Cycle Inspections	1,035	683	578
ENVIRONMENTAL HEALTH SERVICES: IMMEDIATE CRITICAL COMPLAINTS			
o Immediate Critical Complaints Received	240	65	83
- Average Time to Inspect (Days)	1.08	0.67	0.44
HEALTH CARE ACCESS			
o Medicaid Managed Care Enrollment	1,492,091	1,492,051	1,490,602
VITAL RECORDS STATISTICS			
o Birth and Death Certificate Receipts Generated	237,825	82,842	79,062
- Average Response Time for Mailed Requests (Days)			
- Birth Certificates	5	5	7
- Death Certificates	12	8	14
o Birth and Death Certificate Corrections Applications Processed	34,262	11,604	11,292
- Average Response Time (Days), All Corrections	24	22	23
GENERAL COUNSEL			
o Administrative Tribunal			
- Total Number of Cases Processed	45,483	16,369	26,348
- Hearings	31,981	9,122	13,414
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING			
o Total Number of Voluntary Agency Contracts	358	329	346
o Total Number of Voluntary Agency Programs	733	660	708
- Bronx	110	95	111
- Brooklyn	148	140	147
- Manhattan	283	257	277
- Queens	125	107	112
- Staten Island	61	56	56
- Other	6	5	5
o Fiscal Audits Completed	354	120	17
o Comprehensive Program Audits Completed	426	82	141
o Unannounced Site Visits	412	105	129

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Follow-ups to Comprehensive Program Audits	21	0	0
o Contracts Canceled Due to Evaluation or Audit	0	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
OFFICE OF CHIEF MEDICAL EXAMINER			
o Deaths Reported	24,938	8,056	8,439
- Deaths Certified	7,155	2,919	3,125
o Scene Visit Cases	4,358	1,315	1,659
o Cases Transported to OCME	7,622	2,639	2,772
- Average Time From Receipt of Body to Body Ready for Release (Hours)	NA	16	NA
- Average Time From Autopsy to Body Ready for Release (Hours)	NA	3	NA
- Autopsies Completed	5,330	1,716	1,981
- External Examinations Completed	2,284	801	757
- Average Days From Autopsy to Completion of the Autopsy Report	56	61	54
- Autopsy Reports Completed Within 90 Days	78%	70%	86%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
INPATIENT SERVICES			
o Total Hospital			
- Bed Complement	7,407	7,399	7,457
- Average Daily Census	6,566	6,563	6,623
- Occupancy Rate	89.0%	88.0%	88.8%
- Average Length of Stay (Days)	11.0	11.2	10.9
- Discharges (000)	218.3	71.7	74.5
o General Care			
- Bed Complement	2,934	2,926	2,941
- Average Daily Census	2,348	2,343	2,431
- Occupancy Rate	80.0%	80.0%	82.6%
- Average Length of Stay (Days)	4.7	4.8	4.8
- Discharges (000)	162.3	59.4	62.0
o Psychiatric Care -- Adult			
- Bed Complement	1,130	1,130	1,173
- Average Daily Census	1,103	1,104	1,109
- Occupancy Rate	97.6%	98.0%	94.5%
- Average Length of Stay (Days)	20	25	20.4
- Discharges (000)	18	6	6
o Psychiatric Care -- Child and Adolescent			
- Bed Complement	95	95	95
- Average Daily Census	93	80	85
- Occupancy Rate	97.9%	84.0%	89.5%
- Average Length of Stay (Days)	28.2	30.0	29.3
- Discharges (000)	1.2	0.3	0.4
o Psychiatric Care -- Forensic			
- Bed Complement	72	72	72
- Average Daily Census	57	58	53
- Occupancy Rate	79.2%	81.0%	74.3%
- Average Length of Stay (Days)	18	18	18
- Discharges (000)	1.2	0.4	0.3
o Skilled Nursing Care			
- Bed Complement	2,204	2,204	2,204
- Average Daily Census	2,154	2,163	2,146
- Occupancy Rate	97.7%	98.0%	97.4%
- Average Length of Stay	270.9	280.6	303.4
- Discharges (000)	2.9	1.0	0.9
o Chronic Care			
- Bed Complement	467	467	467
- Average Daily Census	511	516	488
- Occupancy Rate	109.5%	110.4%	104.6%
- Average Length of Stay (Days)	156.3	157.8	142.7
- Discharges (000)	1.3	0.4	0.4
o Drug Abuse			
- Bed Complement	58	58	58
- Average Daily Census	50	53	55
- Occupancy Rate	86.2%	91.0%	94.8%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Average Length of Stay (Days)	4.6	5.0	4.9
- Discharges (000)	3.8	1.3	1.3
OUTPATIENT SERVICES			
o Total Medicaid Managed Care, Child Health Plus and Family Health Plus Enrollees	380,266	385,501	384,421
o Ambulatory Care Patient Visits			
- General Care (000)	3,636.0	1,192	1,216.6
- Psychiatric Care (000)	489.2	158.1	151.6
- Substance Abuse Treatment (000)	483.2	158.6	160.9
- Other (000)	313.1	102.5	101.7
- Total Visits (000)	4,922.0	1,611.2	1,630.8
o Total Clinic Visits at Communi-Care Sites	724.8	250.0	237.7
o Emergency Room Patient Visits			
- General Care (000)	960.5	303.8	309.5
- Psychiatric Care (000)	53.1	16.6	18.4
- Total Visits (000)	1,013.6	320.4	327.9
o Home Care Caseload	10,497	3,076	3,212
PSYCHIATRY SERVICES			
o Psychiatry Transfers to State Hospitals	NA	156	NA
o Homeless Mentally Ill			
- Evaluations on Street	NA	1,794	NA
- Admissions to Hospital	NA	38	NA
AIDS SERVICES			
o Inpatient Services			
- Average Daily Census	64.6	74.5	63.7
- Total HIV/AIDS Discharges	2,144	798	708
- Total Patients Discharged	1,697	655	605
- Average Length of Stay (Days)	11.0	11.5	11.1
o Outpatient Services			
- HIV Primary Care Visits	73,096	22,945	16,426
- Ambulatory Care Visits	144,284	42,143	40,095
- Male Patients Receiving HIV Counseling	10,752	2,549	3,141
- Patients Tested	10,462	2,486	3,115
TUBERCULOSIS SERVICES			
o Inpatient Services			
- Number of Patients	438	172	117
- Average Length of Stay (Days)	19.8	18.2	29.7
- Total Discharges	509	189	128
- Number of Patients Readmitted	71	17	11
o Outpatient Services			
- Number of Patients	1090	499	451
- Number of Patient Visits	10,254	4,049	2,622
- Number of Patients Completing Directly Observed Therapy	175	56	57

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
WOMEN'S HEALTH SERVICES			
o Prenatal Care Visits	232,249	85,082	88,586
o Women Receiving Initial Prenatal Care by Trimester (%)			
- 1st	67%	66%	68%
- 2nd	23%	23%	23%
- 3rd	10%	11%	8%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	5	8
o Adolescent Pregnancy Services			
- New Registrants	4,756	1,494	1,536
- Prenatal Visits	49,572	17,541	16,721
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)			
- Women Receiving Counseling	34,859	11,534	9,769
- Women Tested	31,827	10,519	8,951
o HIV Education, Counseling and Testing Program (All Other Clinics)			
- Women Receiving Counseling	20,572	5,558	6,575
- Women Tested	19,608	5,186	6,340
FINANCIAL COLLECTIONS (000,000) (Including Bad Debt and Charity Care)			
o Inpatient Services	\$3,875.0	\$899.3	\$1,404.6
o Outpatient Services	\$583.7	\$191.4	\$206.7
o Other (Miscellaneous and Bond Interest)	\$62.3	\$18.9	\$27.4
o Appeals and Settlements	\$38.5	\$2.7	\$124.6
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Contracts for Major/Partial Hospital Reconstruction			
- Designs Started	11	4	0
- Construction Started	10	7	3
- Construction Completed	13	5	4
o New Facility Construction			
- Designs Started	1	0	0
- Construction Started	1	0	0
- Construction Completed	4	2	1

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
AGENCYWIDE INDICATORS			
o Average Expenditure per Student (\$)	NA	NA	NA
o Pupil Enrollment (Preliminary Unaudited) (October Registers)	1,055,986	1,056,520	1,045,564
- Pre-Kindergarten	45,363	45,393	48,215
- Elementary	435,225	435,381	426,078
- Intermediate/Middle/Jr. High School	197,556	197,629	193,709
- High School Enrollment	287,800	288,035	281,801
- High School (Regents Diploma)	276,768	276,950	269,619
- Alternative Programs (GED and Non-Diploma)	11,032	11,085	12,182
- Home Instruction	1,656	1,656	1,323
- Special Education	88,386	88,426	94,438
o Pupil Attendance (%)	88.4%	89.8%	90.5%
- Elementary	92.2%	93.9%	94.5%
- Intermediate/Middle/Jr. High School	90.2%	92.2%	92.8%
- High School	81.2%	82.5%	82.7%
- High School (Regents Diploma)	82.5%	83.6%	84.3%
- Alternative Programs (GED and Non-Diploma)	66.5%	67.4%	71.6%
- Special Schools	79.8%	81.5%	82.9%
o Pupils - Racial/Ethnic Composition (%)			
- Black	32.8%	32.5%	31.9%
- Hispanic	39.0%	38.6%	39.0%
- White	14.5%	14.3%	14.2%
- Asian/Pacific Islander	13.2%	13.1%	13.5%
- American Indian	0.4%	0.5%	0.5%
COMMUNITY SCHOOL DISTRICTS			
Elementary and Intermediate/Middle/Junior High Schools			
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)			
- All Grades, District Schools	NA	NA	NA
- Grade 3	NA	NA	NA
- Grade 4	NA	NA	NA
- Grade 5	NA	NA	NA
- Grade 6	NA	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	NA	NA	NA
o Reading Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	NA	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	NA	NA	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)			
- All Grades, District Schools	NA	NA	NA
- Grade 3	NA	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Grade 4	NA	NA	NA
- Grade 5	NA	NA	NA
- Grade 6	NA	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	NA	NA	NA
o Mathematics Progress for Low Performing Students (%)			
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	NA	NA	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	NA	NA	NA
o Students Promoted (Regular Classes) (%)			
- All Levels	NA	NA	NA
- Grade 1	NA	NA	NA
- Grade 2	NA	NA	NA
- Grade 3	NA	NA	NA
- Grade 4	NA	NA	NA
- Grade 5	NA	NA	NA
- Grade 6	NA	NA	NA
- Grade 7	NA	NA	NA
- Grade 8	NA	NA	NA
- Grade 9	NA	NA	NA
HIGH SCHOOLS			
o Average Instructional Class Size (Grades 9-12) (Preliminary Unaudited)	26.2	27.0	26.7
o Number of Classes with More Than 34 Students (Preliminary Unaudited)			
- Fall	1,574	1,574	1,392
- Spring	1,121	NA	NA
o Number of Students Enrolled in Courses Ending in Regents			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Number of Students Taking Regents Examination			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Number of Students Passing Regents Examination			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students Passing Regents			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Number of Students Meeting Graduation Requirements			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students Meeting Graduation Requirements			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements			
- English Language Arts	NA	NA	NA
- Mathematics	NA	NA	NA
o Cohort Regents Diploma Rate	NA	NA	NA
o High School Graduates			
- 4-Year Cohort Rate (Class of 2005)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	NA	NA	NA
o High School Dropouts			
- 4-Year Cohort Rate (Class of 2005)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	NA	NA	NA
o Annual High School Dropout Rate	NA	NA	NA
o Total High School Dropouts	NA	NA	NA
o School to Career Education			
- High School Occupational Programs Students Enrolled	113,449	108,212	112,300
o Guidance and Career Education Program			
- Occupational Education and Guidance for Handicapped Youths	NA	NA	NA
SUMMER SCHOOL			
o Registered			
- Mandated (Grades 3-8)			
- Mandated to Attend	NA	NA	NA
- Enrollment	NA	NA	NA
- Attendance Rate	NA	NA	NA
- Non-Mandated (Grades K-8)			
- Enrollment	NA	NA	NA
- Attendance Rate	NA	NA	NA
- Mandated (High School)			
- Mandated to Attend	NA	NA	NA
- Enrollment	NA	NA	NA
- Attendance Rate	NA	NA	NA
- Non-Mandated (High Schools)			
- Enrollment	NA	NA	NA
- Attendance Rate	NA	NA	NA
o Overall			
- Enrollment	NA	NA	NA
- Attendance Rate	NA	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Percent of Mandated Students Promoted upon Completing Summer School			
- Grades 3-8	NA	NA	NA
ADULT AND CONTINUING EDUCATION			
o Adult Basic Education Enrollment			
- Basic Education	8,167	4,044	4,857
- English as a Second Language	12,299	5,760	8,630
- GED Preparation	3,382	1,478	1,786
SPECIAL EDUCATION			
o Enrollment (Preliminary Unaudited)	180,890	146,519	156,903
- Public Schools (School Age)	146,681	129,069	136,790
- Public Schools (Pre-School)	763	401	369
- Charter Schools	749	196	482
- Parochial Schools	6,057	1,854	2,757
- Private Schools	1,046	659	360
- Approved NPS	7,445	3,099	4,257
- Private Pre-School	18,149	11,241	11,888
- Less Restrictive Environment (LRE)	85,393	71,048	74,244
- Percent in LRE	47.2%	48.5%	47.3%
- Related Service	19,607	18,800	19,158
- Special Ed Teacher Support	47,031	30,872	34,788
- Team Teaching	17,992	15,426	19,929
- Integrated Public Pre-School (LRE)	763	401	369
- More Restrictive Environment (MRE)	69,225	66,229	66,291
- Percent in MRE	38.3%	45.2%	42.2%
- Regional Self-Contained	50,744	47,800	47,891
- Citywide Self-Contained	16,837	17,291	17,283
- Home Instruction	1,071	451	473
- Hospital/Agency Programs	573	687	644
- Nonpublic Programs	26,272	9,242	16,368
- Percent in Nonpublic Programs	14.5%	6.3%	10.4%
- Pre-School	18,149	5,692	11,888
- School Age	8,123	3,550	4,480
o Total Assessment Workload	132,221	54,806	52,994
- Current Year Total (Referrals)	119,204	41,789	39,736
- Current Initial Referrals	34,677	8,063	7,707
- Reevaluations	48,356	11,369	11,052
- Mandated Three Year Reviews	36,171	22,357	20,977
- Cases in Process as of June 30th	13,017	13,017	13,258
o Number of Cases Completed	127,130	24,377	24,634
- Percent of Cases Completed	96.2%	44.5%	46.5%
- Program Recommendations	111,847	19,664	20,678
- Percent of Program Recommendations Within 30 Days	61.2%	39.2%	41.0%
- Current Initial Referrals	27,966	6,062	6,129
- Reevaluations	50,771	8,507	9,087
- Mandated Three Year Reviews	33,110	5,095	5,462
- Case Closings (Withdrawals)	15,283	4,713	3,956

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	14,286	7,470	8,394
- Less Restrictive Environment	9,448	4,141	5,134
- More Restrictive Environment	4,838	3,329	3,260
o Actual Decertifications (2005-2006)	5,304	2,462	2,260
o Graduate Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2005)	NA	NA	NA
- 7-Year Final Cohort Rate (Class of 2002)	NA	NA	NA
o Dropout Rates for Students in Special Education			
- 4-Year Cohort Rate (Class of 2005)	NA	NA	NA
- 7-Year Final Cohort Rate (Class 2002)	NA	NA	NA
ENGLISH LANGUAGE LEARNERS			
o Enrolled English Language Learners (ELLs)	141,173	NA	NA
o Enrolled Students Receiving ELL Services (General Education)	138,191	NA	NA
- Bilingual/English as a Second Language (ESL) Instruction	39,330	NA	NA
- ESL Instruction Only	94,288	NA	NA
- Dual Language	4,573	NA	NA
o Enrolled ELLs Receiving Services	97.9%	NA	NA
o Students Served by the English Language Learners Programs (%)			
- 3 Years or Less	61.2%	NA	NA
- 4 Years	12.1%	NA	NA
- 5 Years	8.0%	NA	NA
- 6 Years	6.0%	NA	NA
- 7 Years or More	12.8%	NA	NA
o Students Achieving ELL Progress Standards Elementary Schools (%)			
- Math Progress (Translated Math)	NA	NA	NA
- Native Language Reading (Spanish)	NA	NA	NA
- Students Exiting ELL Programs (NYSESLAT)	NA	NA	NA
o Students Achieving ELL Progress Standards Middle Schools (%)			
- Math Progress (Translated Math)	NA	NA	NA
- Native Language Reading (Spanish)	NA	NA	NA
- Students Exiting ELL Programs (NYSESLAT)	NA	NA	NA
SCHOOL FOOD SERVICES			
o Average Lunches Served Daily	628,362	661,361	663,426
- Free	485,399	532,218	503,399
- Reduced Price	57,314	38,583	54,074
- Full Price	85,649	90,560	105,953
o Average Breakfasts Served Daily	182,935	181,059	187,503

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Free	143,328	151,874	145,660
- Reduced Price	14,574	9,065	14,439
- Full Price	25,033	20,120	27,404
o Total Number of Students Eligible for Free or Reduced Price Meals	NA	810,207	801,656
- Free	NA	706,015	693,992
- Reduced Price	NA	104,202	107,664
PUPIL TRANSPORTATION			
o Contract Bus Eligible Riders	160,726	166,409	152,598
- Special Education	60,596	59,831	60,238
- General Education	100,130	106,578	92,360
o Summer Mandated Services Contract Bus Eligible Riders	38,508	37,597	39,913
- Special Education	24,478	24,969	24,324
- General Education	14,030	12,628	15,589
SCHOOL FACILITIES			
o Facilities	1,790	1,791	1,813
- Square Feet (000,000)	129.3	128.7	129
- Average (Total) Operation Cost per Net Square Foot	\$5.46	NA	NA
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.39	NA	NA
o Leased Sites			
- Total Lease Cost (Tax Levy in Millions)	\$97.0	\$30.1	\$33
- Number of Sites	175	174	191
o Schools that Exceed Capacity			
- Elementary Schools (%)	24.3%	NA	NA
- Middle Schools (%)	14.5%	NA	NA
- High Schools (%)	47.5%	NA	NA
o Maintenance/Activities			
- Average Maintenance Cost per Net Square Foot	\$1.33	NA	NA
o Maintenance/Repair (Skilled Trades and Contractors)			
- Newly Opened Work Order Tasks	34,602	8,707	10,866
- Cancelled	6,027	2,108	2,122
- Transferred	18	NA	820
- Work Order Tasks Completed	29,329	7,300	10,208
- Completed in 120 Days			
- Percent	57.7%	64.4%	53.4%
- Number	16,909	4,698	5,448
- Total Open Work Order Tasks	16,272	13,552	13,888
o Building Dept. Violations (Hazardous)			
- Number of Violations Received	76	14	9
- Violations Dismissed	313	125	44
- Total Backlog	354	485	295
- Violations Pending Dismissal	14	6	8
- Net Backlog	340	479	287
o Total Seats Created	4,903	204	0

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CAPITAL BUDGET PERFORMANCE INDICATORS			
PROGRAMMATIC INDICATORS			
o New Schools Built - High Schools			
- Designs Started	1	3	1
- Construction Started	5	2	0
- Construction Completed	1	0	0
- Student Spaces	992	0	0
o New Schools Built - Intermediate Schools			
- Designs Started	0	0	0
- Construction Started	0	0	0
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o New Schools Built - Elementary Schools			
- Designs Started	0	1	0
- Construction Started	5	0	0
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o School Additions and Modernizations			
- Designs Started	1	3	0
- Construction Started	2	1	0
- Construction Completed	0	0	0
- Student Spaces	0	0	0
o Lease Projects			
- Construction Completed	7	0	0
- Student Spaces	2,649	0	0
o Transportable Projects			
- Designs Started	3	0	0
- Construction Started	3	0	0
- Construction Completed	3	0	0
- Student Spaces	812	0	0
o Capital Improvement Projects			
- Total Dollar Value (000)	\$820,457	\$182,518	\$351,049
- Total Design Starts	547	226	118
- Total Construction Starts	694	480	214
- Total Projects Completed	613	271	204
o Projects Completed (%)			
- Completed Early	58%	68%	48%
- Completed On Time	22%	13%	20%
- Total	80%	81%	68%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
JOB CENTER PROGRAMS AND OPERATIONS			
o Persons Receiving Public Assistance (000)	393.8	418.0	387.0
- Bronx	141.6	149.0	139.8
- Brooklyn	130.9	140.2	128.1
- Manhattan	59.8	64.4	58.1
- Queens	48.4	50.8	47.9
- Staten Island	11.8	11.9	11.8
o Public Assistance Caseload (000)	201.0	211.9	198.3
- Bronx	67.3	70.6	66.7
- Brooklyn	65.5	69.5	64.3
- Manhattan	35.2	37.4	34.4
- Queens	26.3	27.4	26.1
- Staten Island	5.9	5.8	5.9
o PA Recipients by Category (000)			
- Family Assistance Program (FAP)	179.9	198.1	171.4
- Safety Net Assistance (SNA)	114.9	111.8	131.8
- 60 month Converted to Safety Net (C-SN)	99.0	108.0	83.8
o Total Funds Dispersed (000)	\$1,262,181	\$423,414	\$406,865
- City Tax Levy Portion	\$490,337	\$164,011	\$159,386
o Number of PA Applications (000)	212.6	76.0	80.7
- Rejections (%)	NA	NA	NA
- Applicant Withdrawals (%)	NA	NA	NA
- Grant Reductions (%)	NA	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	1,095.2	1,081.7	1,081.3
- Bronx	298.0	294.6	293.4
- Brooklyn	422.4	417.1	418.7
- Manhattan	181.2	181.7	175.9
- Queens	163.3	159.8	162.6
- Staten Island	30.2	28.6	30.7
- PA Recipients	431.9	448.4	412.4
- Non-PA Recipients	474.2	451.1	485.0
- SSI Recipients	189.1	182.2	184.0
o Value of Food Stamps Issued (000)	\$1,337,271	\$547,768	\$449,849
o Food Stamp Payment Error Rate	6.76%	NA	NA
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	77,208	82,454	75,469
- Employed	25,435	25,345	23,811
- Work Experience	12,388	11,160	12,048
- Education/Training/Job Search	4,273	5,648	5,507
- Teens in High School	1,493	1,375	1,331
- Substance Abuse Treatment	9,779	12,009	9,695
- Called in for Assessment/Assignment	6,569	8,741	7,817
- Other	17,271	18,176	15,260

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0	0
o Participation Rates			
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	41.0%	NA	41.9%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.9%	93.9%	NA
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:			
Family Assistance Program (FAP, not including C-SN)	15,444	16,166	NA
- Work Experience	3,319	3,643	NA
- Employed	6,470	6,565	NA
- Education/Training	2,061	2,899	NA
- Community Service	3,123	2,646	NA
- Teens in High School	471	413	NA
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	11,559	12,120	NA
- Work Experience	5,378	5,110	NA
- Employed	4,359	4,639	NA
- Training	1,091	1,561	NA
o Total Reported Job Placements	80,478	28,619	26,899
- FAP and C-SN	48,185	17,480	16,557
- Safety Net	32,293	11,139	10,342
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	131.5	39.1	49.4
o Total Fair Hearings Held	56,090	15,336	22,744
o Fair Hearing Outcomes			
- Agency Affirmations	6,714	1,970	2,954
- Client Withdrawals	23,683	7,021	7,839
- Client Defaults	124,225	35,976	47,820
- Agency Reversals	22,897	6,458	9,146
- Agency Withdrawals	46,648	11,030	18,999
o Issues Decided in Favor of Agency (%)	87.2%	85.8%	84.0%
o Timely Implementations of Decisions (%)			
- Public Assistance and Employment	NA	98.4%	NA
- Food Stamps (PA and Non-PA)	NA	76.3%	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM			
o Persons Enrolled in Public Health Insurance (000)	2,583.5	2,641.9	2,573.2
- Bronx	566.5	580.8	560.7
- Brooklyn	902.7	924.1	900.3
- Manhattan	393.5	406.4	389.6
- Queens	616.5	623.8	619.0
- Staten Island	79.4	79.7	79.5
o Persons Enrolled in Medicaid-Only (000)	1,787.9	1,815.2	1,788.3
- Bronx	331.6	337.7	327.7
- Brooklyn	631.2	640.1	633.3
- Manhattan	253.0	260.0	252.1
- Queens	496.2	499.7	499.7
- Staten Island	55.5	55.6	55.2
o MA Applications Completed Within Required Time Frames (%)			
- Community Eligibility Division	99.6%	99.7%	99.8%
- Hospital Eligibility Division	98.5%	100.0%	98.5%
- Nursing Home Division	85.1%	87.0%	81.0%
o MA Recertifications Completed Within Required Time Frames (%)			
- Community Eligibility Division	100%	100%	100%
- Nursing Home Division	100%	100%	100%
o Clients Receiving Home Care Services	64,798	65,897	64,407
- Home Attendant	44,246	45,327	43,855
- Housekeeper	6,755	7,116	6,606
- Long-Term Home Health Care	11,956	11,640	12,048
- AIDS Home Care	1,841	1,814	1,898
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	98.3%	93.9%	92.5%
o Average Days to Initiate Home Attendant and Housekeeper Services	15.6	15.2	14.5
- Active MA Cases	14.6	13.9	13.2
- Pending MA Cases	20.9	22.3	15.2
- Serious Complaints of Home Care Clients	518	157	212
- Complaints Resolved Within Required Time Frame (%)	100%	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	96	95
o Value of Agency Contracts (000,000)	\$1,767	\$1,767	\$1,767
- Vendor Agencies In Compliance With Review Areas	95%	92%	95%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
OFFICE OF CHILD SUPPORT ENFORCEMENT			
o Child Support Collected (000)	\$624,081	\$190,394	\$186,015
- Public Assistance (000)	\$49,139	\$13,830	\$12,354
- Nonpublic Assistance (Non-PA) (000)	\$574,942	\$176,564	\$173,661
o Child Support Ordered by Court (000)	\$737,279	\$217,237	\$212,419
- Public Assistance (000)	\$96,916	\$18,516	\$27,099
- Non-PA (000)	\$640,364	\$198,721	\$185,320
o New Support Orders Obtained	24,864	3,650	3,568
- Public Assistance	8,833	1,474	1,507
- Non-PA	16,031	2,176	2,061
o Total Cases with Active Orders (End of Period)	301,481	296,680	299,747
HIV/AIDS SERVICES ADMINISTRATION			
o Total Number of AIDS Serviceline Contacts Received	37,058	13,209	12,903
o New Applicants for Services	4,181	1,687	1,301
o Ineligible or Withdrawn Applications	167	88	63
o New Cases	4,014	1,599	1,238
o Individuals Receiving HIV/AIDS Services (000)	31,007	31,330	30,961
- Women	11,197	11,278	11,163
- Men	19,329	19,521	19,327
- Children	481	531	471
o Total Number of Open Cases (End of Period)	30,102	30,468	30,182
- Bronx	10,139	10,285	10,324
- Brooklyn	9,742	9,803	9,911
- Manhattan	6,701	6,770	6,439
- Queens	2,852	2,939	2,839
- Staten Island	668	671	669
o Cumulative Cases During Period	35,111	32,696	30,182
o Cases Receiving Housing Services			
- Cases Provided Housing and Support Services (End of Period)	6,739	6,687	6,686
- Clients Moved into Housing (During Period)	7,291	2,270	3,039
- Cases Provided Rent Payment Assistance (End of Period)	23,974	23,253	24,329

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Homemaking Contracts in Effect			
- Value of Contracts (000)	\$12,521	\$4,072	\$3,551
- Vendor Agencies in Compliance			
With Review Areas (%)	100%	100%	100%
- Cases Receiving Homemaker Services	484	505	463
ADULT PROTECTIVE SERVICES			
o Referrals			
- Total Referrals Received	15,639	5,116	5,274
- Total Referrals Accepted for Assessment	13,566	4,380	4,629
- APS Referrals of Ineligible Cases to Other Agencies	2,073	736	645
- New Cases Accepted After Assessment	3,692	1,127	1,338
- Active Cases (End of Period)	6,078	5,459	6,268
o Legal Intervention			
- Total Number of Access Orders Requested	251	68	79
- Total Number of Temporary Restraining Orders Requested	338	104	66
- Total Number of Guardianship Orders Requested	768	230	236
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,751	497	645
- Number of Active Guardianship Clients (End of Period)	1,036	987	1,094
o Financial Services			
- Number of Active Financially Managed Cases (End of Period)	2,180	1,955	2,310
o Eviction Services			
-Eviction Referral Found Eligible for Services	527	163	174
-Eviction Referral Found Ineligible for Services	3,301	1,122	1,200
HOME ENERGY ASSISTANCE PROGRAM (HEAP)			
o Total Households Served	NA	NA	463,818
- Total Funds Allocated	NA	NA	\$33,422,124
- Base Grant Amount	NA	NA	\$50
o Human Resources Administration			
- Households Served	NA	NA	455,909
- Funds Allocated	NA	NA	\$33,422,124
o Department of Youth and Community Development			
- Households Served	NA	NA	0
- Funds Allocated	NA	NA	\$0

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Department for the Aging			
- Applications Approved	NA	NA	7,786
HOMELESSNESS PREVENTION PROGRAM			
o Total Families	54,046	24,313	21,990
- Active Cases	9,607	6,767	7,735
- Closed Cases	54,030	19,709	15,467
o Cases Closed With Outcomes	30,026	11,576	8,485
- Families Diverted	20,448	7,203	6,119
- Families Not Diverted	9,578	4,373	2,366
- Diversion Rate	68.1%	62.2%	72.1%
o Families at Imminent Risk	18,340	6,339	5,419
- Imminent Risk Families For Whom Housing Was Found	18,201	6,300	5,399
- Imminent Risk Diversion Rate	99.2%	99.3%	99.6%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES			
o Domestic Violence Shelter Program			
- Average Number of Families Served per Day	651	655	705
- New Cases (Families)	3,245	1,074	1,172
- Number of Domestic Violence Emergency Beds (Capacity)	2,081	1,955	2,081
o Total Domestic Violence Nonresidential Programs	15	15	15
- Nonresidential Program Active Caseload	2,879	2,901	2,997
o Total Nonresidential Program Hotline Calls	35,588	12,807	10,109
o Services Provided by Domestic Violence Nonresidential Programs			
- Counseling	20,448	7,397	5,891
- Information and Referrals	60,604	21,391	17,947
- Advocacy	14,776	5,441	4,205
- Community Education	1,681	554	573

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CHILD WELFARE			
Protective Services			
o Abuse or Neglect Reports			
- Reports	61,355	13,112	16,639
- Children	89,577	21,626	27,001
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	94.2%	93.8%	94.2%
o Reports Founded (%)	36.8%	33.2%	39.3%
o High-Risk Reports	29,554	7,052	9,077
o Compliance With High-Risk Response Protocol (%)	94.2%	93.0%	94.2%
o New Cases per Worker per Month (Pending Rate) (End of Period)	7.1	5.7	5.4
o Average Child Protective Specialist Caseload (End of Period)	15.9	11.6	13.6
o Article X Petitions Filed in Family Court	8,762	1,548	3,963
Preventive Services			
o Families Receiving ACS Direct Preventive Services			
- Active Cases	2,335	2,045	3,504
- Cumulative Cases	6,279	6,411	5,434
o Average Field Office Family Service Worker Caseload	9.4	8.9	16.2
o Families Receiving Contract Preventive Services			
- Active Cases	11,695	11,316	12,374
- Cumulative Cases	22,512	11,856	12,863
o Percent of Contract Preventive Caseload Referred by ACS	52%	49%	63%
o Homemaking Services			
- Vendor Agencies In Compliance with Review Areas	90%	NA	98%
- Active Cases	939	935	1,108
- Cumulative Cases	1,294	1,034	1,178
o Families Receiving Housing Subsidies			
- New Cases	1,446	460	481
- Active Cases	1,194	1,089	1,384
- Cumulative Cases	2,421	1,435	1,836

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Contract Use for Preventive Services (%)	96.0%	90.0%	100.0%
o Preventive Services Program Assessment			
- Number of Contract Agencies	75	76	75
- Performance Evaluations Completed	75	76	75
o Number Requiring Improvement Plans	54	0	26
o Contracts Canceled/Not Renewed	2	0	2
Teenage Services Act (TASA)			
o Pregnant/Parenting Clients Receiving Services			
- Active Cases	1,149	1,304	1,148
- Cumulative Cases	2,505	1,793	1,551
Foster Care			
o Children in Foster Care (Average)	16,708	16,879	16,827
- Children in Kinship Homes (Relatives) (Average)	4,047	4,076	4,561
- Children in Nonrelative Care (Average)	12,661	12,803	12,266
- Foster Boarding Homes	9,699	9,767	9,475
- Congregate Care	2,962	3,036	2,791
o Children in Placement With Foster Care Contract Agencies (%)	97.2%	96.7%	98.5%
o New Children Entering Foster Care	4,897	1,075	1,822
- While Receiving Direct Preventive Services	168	42	91
- While Receiving Contract Preventive Services	555	63	191
o Children Discharged From Foster Care	5,676	1,854	2,102
o Average Length of Foster Care for All Children In Care (Months)	45.8	49.9	43.6
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	10.3	NA	NA
o Foster Care Program Assessment			
- Number of Contract Agencies	44	44	44
- Performance Evaluations of Contract Agencies Completed	33	36	33
- Number Requiring Improvement Plans	18	17	16
- Contracts Canceled/Not Renewed	3	2	3
Adoptions			
o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,034	2,118	1,876
o Children Adopted	1,831	503	489
- Contract Agency Services Adoptions	1,756	477	473
- ACS Direct Care Services Adoptions	75	26	16

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Average Length of Time to Complete Adoptions (Years)	3.5	3.8	3.4
- Contract Agency Services	3.5	3.8	3.5
- ACS Direct Care Services	5.5	5.1	4.3
o Median Time to Adoption for Children Entering Foster Care (Months)	58.0	NA	NA
Child Care and Head Start			
o Total Enrollment in Publicly Subsidized Child-Care	82,260	74,770	76,718
o Total Enrollment in ACD-Subsidized Child-Care	61,699	56,740	57,986
o Group Child-Care			
- Enrollment	41,430	38,210	34,459
- Publicly Subsidized Capacity	44,090	44,118	39,710
- Vacancies	3,721	6,487	5,700
- Children on Waiting Lists	1,296	1,217	690
o Family Child-Care			
- Enrollment	13,056	11,885	12,481
- Publicly Subsidized Capacity	12,854	12,475	12,799
- Vacancies	1,029	1,475	888
- Children on Waiting Lists	2,476	2,581	2,029
o Number of Children Enrolled in Vouchers	21,743	19,515	24,865
o Head Start			
- Enrollment	19,530	18,030	18,732
- Collaborative Enrollment	2,461	2,149	2,321
- Regular Enrollment	17,778	15,881	16,411
- Capacity	20,334	19,801	20,334
- Head Start Vacancies	254	1,518	985

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
SERVICES FOR FAMILIES			
Intake			
o Number of Families per Day Requesting Shelter at Family Intake Centers	78	86	91
- Families Placed in Overnight Accommodations	56	109	0
- Families at EAU Overnight	0	0	0
o Eligibility Investigation Unit (EIU)	28,537	10,634	11,149
- Left Before Investigation Is Completed	8,461	3,471	3,611
- Found Ineligible for Temporary Housing	9,682	3,691	2,663
o Families Entering the DHS Shelter Services System for the First Time	7,064	3,472	3,027
Population			
o Average number of Families in Shelters per Day	7,933	7,992	8,616
- Residences For Adult Families	1,067	1,007	1,299
- Tier II Facilities	4,018	3,931	4,562
o Total Number of Family Shelter Facilities Operated	152	162	166
- By City Staff	7	8	7
- By Contracted Agencies	145	154	159
o Average Length of Stay for Families in Temporary Housing	344	349	323
o Families Relocated to Permanent Housing	6,215	1,775	2,037
- Emergency Assistance Rehousing Program	74	NA	NA
- Department of Housing Preservation and Development	146	50	70
- New York City Housing Authority	497	177	133
- Housing Stability Plus	4,542	1,343	1,283
- Other (Mitchell-Lama/Non-EARP Section 8)	956	205	551
SERVICES FOR ADULTS			
Population			
o Average Number of Single Adults in Shelters	7,928	7,842	7,396
- Men	5,976	5,941	5,410
- Women	1,953	1,901	1,986
o Percent Distribution of Average Daily Single Adult Census			
- Assessment	14.0%	14.0%	14.8%
- Program	72.0%	73.0%	73.7%
- General	14.0%	14.0%	11.5%
o Total Number of Adult Shelter Facilities Operated	50	51	49
- By City Staff	4	7	4
- By Contracted Agencies	46	44	45
o Average Beds Available per Night Through Church and Synagogue Program	294	245	246
- Average Beds per Night During Peak Month	371	265	267

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
PROGRAM SERVICES			
o Senior Citizen Rent Increase Exemption (SCRIE) Program			
- Initial Applications Received	7,475	2,652	2,795
- Applications Approved	4,900	1,909	1,391
- Applications Denied	3,871	1,665	1,404
- Senior Citizen Biennial Recertifications Processed	28,221	9,853	9,266
o Senior Citizen Employment Programs			
- Title V Positions Authorized	538	559	453
- Title V Enrollees	538	559	453
- Applicants Trained	302	98	125
- Applicants Placed in Unsubsidized Employment	189	58	41
o Nutrition Services			
- Meals Served per Day	49,589	52,911	47,012
- Meals Served	12,397,353	4,285,812	4,090,001
HOME CARE SERVICES			
o Hours of Regular Home Care Services Provided (000)	1,576.6	525.5	507.8
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	784	644	461
o Program Assessments and Contract Audits			
- Program Assessments	520	0	19
- Programs on Conditional Status and Receiving Technical Assistance	12	6	5
- Fiscal Audits Performed	247	0	88
- Programs with Serious Fiscal Deficiencies Identified	12	0	9
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	0	4
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	1	0	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
YOUTH SERVICES			
o Out-of-School Time Programs			
- Number of Programs	556	558	550
- Number of Youth Served	59,078	NA	55,856
- Percent Achieving Positive Outcomes	NA	NA	NA
o BEACONS			
- Number of Programs	80	80	80
- Number of Youth and Adults Served	130,088	62,818	87,720
- Youth Served	101,662	51,167	76,316
- Adults Served	28,426	11,651	11,404
- Percent Achieving Positive Outcomes	120%	60%	81%
o Runaway and Homeless Youth Programs			
- Number of Youth Served	1,769	726	943
- Number of Crisis Beds	60	60	75
- Number of Independent Living Transitional Beds	88	88	75
o NYC YOUTHLINE			
- Total Calls Received	37,783	10,061	11,183
- Calls for Crises	3,004	1,007	1,043
- Calls for Information	33,172	8,454	9,432
- Other Calls	1,607	600	708
YOUTH EMPLOYMENT PROGRAMS			
Youth Participants			
o Value of Agency Contracts (000)			
- Number of Contracts	\$29,467	\$29,503	\$15,525
	68	66	119
Older Youth (Ages 19-21)			
o Registration			
	1,170	NA	NA
o Participant Outcomes			
- Placements	1,152	NA	NA
	658	NA	NA
- Percentage Placed	57.0%	NA	NA
- Credentials Attained	494	675	785
- Percentage of Credentials Attained	65.7%	48.4%	58.9%
o Percentage of Participants Employed During the First Quarter After Exit			
	70.4%	57.4%	72.2%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit			
	65.6%	71.3%	67.7%
Younger Youth (Ages 14-18)			
o Registration			
	10,828	NA	NA

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o High School Diplomas or Equivalent Attained	586	NA	NA
o Percentage of High School Diplomas or Equivalent Attained	36.6%	NA	NA
o Percentage of Skills Attained	51.0%	NA	NA
SUMMER YOUTH PROGRAMS			
o Summer Youth Employment Program (SYEP)	41,608	41,608	41,650
o Value of Contracts (000)	\$9,576	\$8,723	\$9,801
o Contracts in Effect	58	56	56
COMMUNITY DEVELOPMENT PROGRAMS			
o Neighborhood Development Area Programs (NDAs)	442	464	436
- Value of NDA Contracts (000)	\$26,400	\$30,620	\$16,100
- Total Participants	55,230	18,627	19,414
- Positive Outcomes	26,389	NA	8,371
NEW YORK CITY ADULT LITERACY INITIATIVE			
o English for Speakers of Other Languages			
- Number of Programs	32	32	17
- Number of Students Served	9,050	3,606	2,177
- Number of Positive Outcomes	4,544	NA	NA
o Adult Basic Education			
- Number of Programs	16	16	9
- Number of Students Served	2,216	848	672
- Number of Positive Outcomes	800	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION			
o Contracts Funded	3,204	2,841	2,252
o Value of Agency Contracts (000)	\$237,019	\$219,883	\$226,182
o Value of Intracity Agreements (000)	\$5,135	\$5,597	\$6,249
o Expenditure Report Reviews	22,838	6,645	9,070
o Programmatic Reviews/Contract Monitoring	2,668	535	980
o Contracts Terminated	9	0	0
o Agency Assessments Completed	405	1,443	552

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
WATER AND SEWER OPERATIONS			
o Water Delivery System			
- Water-Main Breaks	450	111	112
- Water Supply Complaints Received	69,498	26,792	29,162
- Leak Complaints Received	4,247	1,385	1,184
- Leak Complaints Resolved	4,299	1,360	1,139
- Leak Complaints Requiring Excavation Resolved in 30 Days (%)	91%	91%	93%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	133	145	99
o Hydrants			
- Broken and Inoperative (%)	107,134	107,134	109,217
- Hydrants Repaired or Replaced	0.56%	0.44%	0.42%
- Average Backlog of Broken and Inoperative Hydrants	15,837	5,036	5,101
- Repairs to Distribution System (Person-Days)	609	479	457
- Average Backlog of Repairs to Distribution System (Person-Days)	29,416	9,597	9,915
o Sewer System			
- Catch Basin Complaints Received	3,971	3,745	3,593
- Total Catch Basins Cleaned	15,341	6,404	6,245
- Programmed Cleaning	42,268	15,154	12,850
- Complaint Cleaning	22,574	7,357	5,725
- Catch Basin Resolution Time (Days)	19,694	7,797	7,125
- Average Catch Basin Complaint Backlog	6.2	6.1	7.8
- Catch Basin Complaints Resolved Within 30 Days (%)	330	352	468
- Sewer Backup Complaints Received	98.6%	98.5%	97.4%
- Sewer Backup Resolution Time (Hours)	24,564	8,238	7,718
- Sewer Backup Complaints Resolved Within 24 Hours (%)	5.9	5.7	5.8
- Sewer Construction Repairs	99.0%	99.0%	99.1%
- Average Repair Backlog	3,995	1,469	1,556
	4,493	4,540	4,401
WASTEWATER TREATMENT			
o Effluent Complying with Federal Standards (%)			
	99.9%	100.0%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)			
	71.8%	73.2%	70.0%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)			
	86%	66%	74%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ENVIRONMENTAL COMPLIANCE			
o Complaints Received (Includes DEP-Initiated)	59,759	20,433	21,455
- Air	15,518	5,745	5,387
- Public Complaints	15,094	5,648	5,271
- DEP-Initiated	424	97	116
- Noise	42,405	14,089	15,222
- Public Complaints	41,944	14,000	15,076
- DEP-Initiated	461	89	146
- Asbestos	1,836	599	846
o Complaints Responded to (%)	87%	88%	101%
- Air	91%	89%	102%
- Noise	87%	87%	100%
- Asbestos	100%	100%	100%
o Total Inspections Conducted	41,333	14,067	15,906
- Air	13,064	4,674	4,398
- Noise	18,164	5,903	8,199
- Asbestos	3,457	1,459	1,237
- Right-to-Know Program	6,648	2,031	2,072
o Total Violations Issued	6,272	1,832	2,297
- Air	2,952	612	1,020
- Noise	2,003	679	742
- Asbestos	988	326	392
- Right-to-Know Program	329	215	143
o Case Resolution Rate	67%	77%	76%
- Air	57%	71%	81%
- Noise	70%	66%	81%
- Asbestos	81%	113%	72%
- Right-to-Know Program	102%	74%	69%
Hazardous Materials Response Unit			
o Number of Incidents Involving Hazardous Materials Handled	3,167	1,191	970
o Cost to City of Cleanup	\$65,409	\$14,429	\$34,090
ENVIRONMENTAL CONTROL BOARD			
o Case Input (Violations Issued)	696,036	238,484	243,771
o Number of Decisions	204,281	67,277	61,135
o Revenue Collected (000)	\$73,542	\$23,330	\$29,397
o Case Resolution Rate (Citywide)	75.9%	75.2%	71.2%
o Average Yield per Violation Issued	\$105.66	\$97.83	\$120.59

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CUSTOMER SERVICES			
o Number of Meters Installed	9,698	3,303	3,367
o Number of Meters Repaired	23,423	7,385	11,953
o Net Billings (\$ millions)	\$1,722.80	\$381.90	\$416.30
o Collections Against Billings (\$ millions)	\$1,875.00	\$864.30	\$913.80
PROGRAMMATIC INDICATORS			
o Vehicles Purchased	37	NA	NA
o Tunnel No. 3 Construction Costs (\$000)			
- Designs Started	\$4,500	NA	NA
- Construction Started	\$0	NA	NA
- Construction Completed	\$210,249	NA	NA
o Plant Reconstruction Projects			
- Designs Started	0	NA	NA
- Construction Started	30	NA	NA
- Construction Completed	15	NA	NA
o Pumping Stations Reconstructed			
- Designs Started	2	NA	NA
- Construction Started	8	NA	NA
- Construction Completed	1	NA	NA

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
SIGNALS AND SIGNS			
o New Signals			
- Designed (In-House)	122	38	48
- Installed (Contract)	124	42	51
o Signal Studies			
- Requests	634	231	240
- Completed	616	178	197
- Studies Pending Over 90 Days	8	37	36
o Traffic Signs			
- Signs Manufactured	71,956	25,192	26,797
- Signs Installed	146,416	48,443	45,511
o Signals			
- Number of Work Orders	75,745	23,615	24,868
- Average Time to Respond to Defects Requiring			
- 2 Hour Response	2 hr 9 min	1 hr 56 min	1 hr 58 min
- 12 Hour Response	8 hr 1 min	8 hr 18 min	6 hr 47 min
- 48 Hour Response	17 hr 9 min	18 hr 46 min	14 hr 26 min
o Priority Regulatory Signs			
- Number of Work Orders	10,287	3,321	2,844
- Percent Repaired or Replaced Within 9 Days of Notification	100%	100%	100%
o Street Lights			
- Number of Work Orders	63,521	22,057	20,404
- Percent Responded to Within 10 Days of Notification	94.4%	92.4%	97.4%
o Red Light Camera			
- Total Notices of Liability (000)	329.2	118.6	117.2
- Total Number of Cameras	50	50	50
- Camera Uptime (Days)	17,858	6,015	6,007
PARKING METERS			
o Total Meters			
- Percent Operable	91%	91%	91%
STREETS AND ARTERIAL HIGHWAYS			
o Small Street Defect (Pothole) Repairs			
- Bronx	28,251	5,159	5,927
- Brooklyn	43,741	11,987	8,683
- Manhattan	32,124	6,197	7,566
- Queens	42,834	8,969	10,384
- Staten Island	32,776	4,628	7,908
o Small Street Defect (Pothole) Repairs - Arterials			
	41,590	5,452	4,279
o Small Street Defects (Potholes)			
- Number of Work Orders	45,228	11,634	12,002
- Percent Closed Within 30 Days of Notification	99%	100%	100%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Adopt-A-Highway			
- Total Adoptable Miles	362	362	362
- Total Number of Miles Adopted	249	220	249
- Percent of Miles Audited	22%	21%	18%
- Percent of Audits Rated Good	95%	97%	95%
o Speed Hump Construction	128	35	54
o Streets Maintained With a Pavement Rating of Good (%)	69.9%	NA	NA
- Bronx (%)	74.2%	NA	NA
- Brooklyn (%)	69.4%	NA	NA
- Manhattan (%)	58.0%	NA	NA
- Queens (%)	74.6%	NA	NA
- Staten Island (%)	62.1%	NA	NA
o Average Cost of Asphalt (per Ton)			
- In-House	\$42.06	NA	NA
- Vendor	\$49.53	\$49.69	\$49.41
o Inspections of Permitted Street Work (000)	340.6	113.6	144.7
o Inspected Street Work Rated Satisfactory (%)	76%	77%	76%
o Debris Removed (Cubic Yards)			
- Arterials	68,564	24,671	25,030
- Bridges	10,463	3,558	4,313
BRIDGES			
o Bridge Painting (Square Feet Finish Coat) (000):			
- In-House	1,154	530	330
- Contract	1,891	1,112	866
- Graffiti Removal	5,533	1,768	2,263
o Bridge Preventive Maintenance			
- Concrete Repair (Square Feet)	15,885	4,693	10,929
- Deck Repair (Square Feet)	28,857	7,411	9,967
o Electrical Maintenance			
- Work Tickets Completed	386	129	136
o Lubrication Maintenance			
- Work Tickets Completed	433	142	157
o Percent Deck Area In Good Repair	21.7%	23.7%	21.7%
o Cleaning			
- Drainage Systems	1,152	575	584
o Sweeping (Bridges)			
- Routes Completed	398	150	144
- Linear Feet Completed	8,577	3,134	3,013

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Flags, All Bridges			
- Total Routed	1,049	357	283
- Red	14	7	10
- Yellow	134	29	34
- Safety	901	321	239
o Total Flags Eliminated			
- Red	15	10	7
- Yellow	124	38	31
- Safety	755	298	248
o Total Flags Outstanding			
- Red	7	6	10
- Yellow	526	507	527
- Safety	1,077	952	1,043
o Flags, East River Bridges			
- Total Routed	127	38	40
- Red	0	0	7
- Yellow	36	1	3
- Safety	91	37	30
o Total Flags Eliminated			
- Red	0	0	3
- Yellow	64	12	2
- Safety	77	34	35
o Total Flags Outstanding			
- Red	0	0	4
- Yellow	127	144	128
- Safety	80	69	75
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)			
	809.9	NA	NA
STATEN ISLAND FERRY OPERATIONS			
o Round Trips Completed			
	17,336	5,749	5,852
o Round Trips Canceled			
	131.0	48.5	52.0
o On-Time Trips (%)			
	88.5%	85.4%	92.3%
o Total Passengers Carried (000)			
	21,835	7,471	7,712
o Average Cost per Passenger (One-Way)			
	\$3.61	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS			
o Lane Miles Resurfaced			
(In-House)	918.9	451.1	451.2
- Bronx	108.1	59.2	51.8
- Brooklyn	277.1	122.2	120.8
- Manhattan	105.3	65.1	64.5

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Queens	263.2	124.4	127.7
- Staten Island	115.4	57.7	62.0
- Arterials	49.8	22.5	24.4
o Square Yards Milled by Borough	2,127,288	818,375	1,388,844
- Bronx	112,950	10,577	69,812
- Brooklyn	884,145	368,635	587,527
- Manhattan	162,872	8,326	102,970
- Queens	598,875	251,213	366,700
- Staten Island	84,085	13,614	60,584
- Arterials	284,361	166,010	201,251
o Average Cost per Lane Mile Resurfaced (Includes Milling)	\$92,786.21	NA	NA
- Bronx	\$83,525.25	NA	NA
- Brooklyn	\$83,336.80	NA	NA
- Manhattan	\$88,687.14	NA	NA
- Queens	\$99,671.36	NA	NA
- Staten Island	\$139,082.99	NA	NA
o Average Cost per Ton of Asphalt Placed (Includes Milling)	\$99.56	NA	NA
- Bronx	\$85.92	NA	NA
- Brooklyn	\$93.54	NA	NA
- Manhattan	\$98.82	NA	NA
- Queens	\$100.17	NA	NA
- Staten Island	\$154.33	NA	NA
o Pedestrian Ramp Contracts			
Sidewalk Corners Made Accessible			
- Construction (\$) (000)	\$15,300	NA	NA
- Construction Started	1,937	890	956
- Construction Completed	1,937	1,065	956
o Sidewalk Reconstruction by Square Foot (000)			
- Construction (\$) (000)	\$15,707	\$0	\$0
- Construction Started	1,399	658	701
- Construction Completed	1,720	1,085	1,336
o East River Bridges			
- Designs Started	1	0	0
- Construction Started	0	0	0
- Construction Completed	0	0	1
- Construction Substantially Completed on Schedule (%)	NA	NA	100%
o Non-East River Bridges			
- Designs Started	3	0	0
- Construction Started	4	3	0
- Construction Completed	16	2	4
- Construction Substantially Completed on Schedule (%)	81%	100%	100%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
PLAN EXAMINATION			
o Jobs Filed	73,188	25,911	24,612
- New Buildings	7,890	2,907	2,216
- Alteration I	8,232	2,765	2,671
- Alteration II & III	57,066	20,239	19,725
o Applications Examined for First Time	73,297	26,268	24,773
- New Buildings	7,926	2,973	2,257
- Alteration I	8,240	2,833	2,717
- Alteration II & III	57,131	20,462	19,799
o Average Days to First Examination	3.4	3.7	3.1
- New Buildings	6.0	5.7	6.0
- Alteration I	5.5	6.0	5.5
- Alteration II & III	2.2	2.6	1.9
- Builders' Pavement Plans	2.5	2.2	1.9
o Average Wait Time In Borough Offices (Minutes:Seconds)	8:24	7:31	9:20
o Number of Sewer Design 1 & 2 Reviews Completed	1,685	588	503
o Number of Site Connection Proposal Reviews Completed	444	179	118
o Sewer Design 1 & 2 Review Rate	80%	80%	80%
o First Examinations Performed	265,452	99,477	106,601
o Applications Approved	70,521	25,284	23,460
o Building Permits Issued	85,742	30,483	29,350
- New Buildings	6,680	2,408	2,053
- Alteration I	7,014	2,429	2,179
- Alteration II & III	72,048	25,646	25,118
o Building Permits Renewed	31,205	8,461	8,976
- New Buildings	10,778	3,106	2,997
- Alteration I	4,168	1,304	1,374
- Alteration II & III	16,259	4,051	4,605
CERTIFICATE OF OCCUPANCY (C of O)			
o Certificates of Occupancy Issued	12,672	4,070	4,272
ENFORCEMENT			
o DOB Violations Issued Through Inspection	10,478	2,770	4,580
- Construction	2,856	917	1,750
- Plumbing	109	5	37
- Electrical	7,513	1,848	2,793

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o DOB Violations Issued Administratively	36,510	NA	NA
- Elevators	8,874	NA	NA
- Boilers	27,636	NA	NA
o DOB Violations Removed Through Inspection	12,209	3,432	4,069
- Construction	5,901	1,850	2,167
- Plumbing	91	35	22
- Electrical	5,332	1,311	1,731
- Elevators	885	236	149
o DOB Violations Removed Administratively	23,887	8,806	8,848
- Elevators	2,616	1,019	1,891
- Boilers	21,271	7,787	6,957
o DOB Summonses Issued	158	46	99
o Environmental Control Board Violations Issued	49,200	15,344	16,380
- Construction	39,313	12,209	12,838
- Plumbing	563	223	157
- Elevators	6,257	2,292	2,305
- Boilers	2,055	604	758
- Other	1,012	16	322
o ECB Violations Adjudicated	29,797	7,553	8,080
- Construction	22,813	5,540	6,015
- Plumbing	340	66	51
- Elevators	4,680	1,513	1,466
- Boilers	1,396	362	444
- Other	568	72	104
o ECB Hearing Decisions	29,797	7,553	8,080
- Cured Violations	4,699	1,522	1,738
- Stipulations	2,260	743	526
- Judgments	18,962	4,689	5,443
- Dismissed	3,876	599	373
o ECB Violations Removed	39,530	12,578	13,673
AGENCYWIDE			
o Complaints Registered	118,186	45,093	42,355
o Complaints Resolved	116,975	41,712	49,884
o Number of Inspections Completed	413,844	137,278	147,447
- Construction	209,066	65,920	78,133
- Elevators	91,077	33,167	30,833
- Plumbing	34,132	11,866	11,324
- Boilers	16,511	5,119	6,149
- Electrical	53,590	16,982	18,188
- Crane and Derrick	9,468	4,224	2,820

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Inspections per Person per Day			
- Construction	11.8	12.5	11.3
- Elevators	4.5	4.7	4.9
- Plumbing	6.7	7.1	6.8
- Boilers	7.8	9.3	7.4
- Electrical	8.5	9.1	8.6
- Crane and Derrick	5.7	8.0	4.1
o Self Certifications Received			
- Plumbing	85,417	25,768	28,375
- Inspections Self-Certified (%)	89.0%	87.1%	90.40%
- Elevators	59,086	38,705	37,180
- Boilers	68,476	9,530	10,720
o Self Certifications Audited (%)			
- Plumbing	4.8%	5.6%	5.2%
- Elevators	NA	NA	NA
- Boilers	0.1%	0.5%	0.4%
o Licenses Issued	13,278	3,861	3,020
- Original	945	343	285
- Stationary Engineers	48	19	22
- Hoist Machine Operators	93	35	49
- Cherry Pickers	0	0	0
- Welders	278	121	103
- Fire Suppression Contractors	30	17	5
- Oil Burner Installers	2	1	1
- Riggers	34	9	10
- Sign Hangers	1	0	0
- Plumbers	36	15	5
- Tower Climbers	0	0	0
- Electricians	168	46	44
- Site Safety Managers	122	51	22
- Private Elevator Inspectors	131	28	23
- Other	2	1	1
- Renewal	12,333	3,518	2,735
- Stationary Engineers	1,963	687	597
- Hoist Machine Operators	1,719	653	571
- Cherry Pickers	0	0	0
- Welders	2,447	805	735
- Fire Suppression Contractors	513	102	129
- Oil Burner Installers	170	70	74
- Riggers	569	159	187
- Sign Hangers	47	12	13
- Plumbers	1,048	196	259
- Tower Climbers	14	9	6
- Electricians	2,757	692	20
- Site Safety Managers	268	95	120
- Private Elevator Inspectors	779	25	10
- Other	39	13	14

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
HOUSING SERVICES			
o Applications Received (000)	93	32	37
- Conventional Housing (000)	76	25	31
- Section 8 (000)	17	7	6
o Net Families on Waiting List (000)	264	269	297
- Conventional Housing (000)	138	146	161
- Section 8 (000)	126	126	136
o Applicants Placed	9,031	2,691	3,284
- Conventional Housing	6,589	2,254	1,927
- Section 8	2,442	437	1,357
Conventional Housing			
o Public Housing Developments Operated	344	345	343
- Buildings	2,686	2,694	2,683
- Apartments (000)	179	180	179
o Occupancy Rate	99.3%	99.3%	99.4%
o Average Turnaround Days	38.9	32.2	38.9
o Apartments Vacated (%)	5.5%	5.6%	5.1%
o Rent Billed (000)	\$697,508	\$236,610	\$233,297
o Rent Collected (000)	\$684,779	\$228,994	\$235,096
o Average Rent per Dwelling Unit	\$311	\$312	\$323
o Management Cost per Dwelling Unit (\$)	\$782	\$778	\$759
o Total Rent Delinquency Rate	8.3%	9.7%	8.3%
o Court Appearances for Nonpayment of Rent	21,617	8,257	7,760
Section 8			
o Occupied Units			
- Certificates and Vouchers	83,927	87,509	83,436
o Tenants Leaving Program	7,429	2,276	1,913
o Turnover Rate	8.6%	7.7%	6.9%
o Owners Participating	29,618	30,454	29,432

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
Rentals to Homeless Families & Individuals			
o Conventional Housing (City Referred)	504	277	NA
- DHS Rentals	177	154	NA
- HRA/HASA Rentals	163	73	NA
- HPD Rentals	164	50	NA
o Section 8 Housing Subsidy			
- EARP	0	0	0
- Non-City Referred	208	82	319
Maintenance			
o Complaints (Citywide)			
- Emergencies	61,637	17,735	17,096
- Elevator	64,157	24,363	24,406
o Average Time to Resolve/Abate Complaints (Citywide)			
- Emergencies (Hours)	1.2	1.68	1.0
- Elevator (Hours)	5.8	6.3	6.2
- Other (Days)	13.8	14.7	11.6
o Work Tickets			
- Received	1,679,217	544,919	484,115
- Completed	1,683,449	559,913	515,106
- Open Tickets	58,667	65,830	56,795
o Average Number of Days to Prepare Vacant Apartments	11.8	11.8	12.6
SOCIAL AND COMMUNITY SERVICES			
o Authority-Operated Community Centers	112	112	111
- Average Daily Attendance	6,102	5,007	8,214
o Sponsored Community Centers	48	49	47
- Average Daily Attendance	5,616	4,264	2,810
o Authority-Operated Senior Citizen Programs	42	42	42
- Seniors Registered (Average)	5,466	5,593	5,051
o Buildings Patrolled	521	578	485

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
HOUSING DEVELOPMENT			
o Total Starts Financed or Assisted under the New Housing			
Marketplace Plan (Units)	17,393	5,358	3,120
- New Construction Starts - HPD and HDC	6,354	1,174	253
- Preservation Starts - HPD and HDC	10,905	4,156	2,763
- Number of Homeowners Receiving Downpayment Assistance	134	28	104
o Planned Starts Initiated (%)	115%	36%	18%
o Total Completions Financed or Assisted under the New Housing			
Marketplace Plan (Units)	13,190	2,667	2,643
- New Construction Completions - HPD and HDC	3,407	376	1,234
- Preservation Completions - HPD and HDC	9,783	2,291	1,409
o Planned Completions Initiated (%)	103%	21%	19%
o Units Assisted with Tax Incentives	7,285	1,919	1,613
Apartments for Homeless Families and Individuals			
o Apartments Completed			
- Supportive Housing Loan Program	239	0	155
- Other	29	0	155
	210	0	0
o Apartments for People with AIDS	0	0	68
HOUSING MANAGEMENT AND SALES			
o Buildings Sold	171	6	0
o Buildings in Management and Sales Pipeline	703	897	680
o Occupied Buildings	548	688	544
- Units	6,309	7,592	6,267
- Occupied Units	4,233	5,112	4,142
- Occupancy Rate	67.1%	67.3%	66.1%
Central Management			
o Buildings in Management			
- Units (Estimate)	330	444	307
	1,553	2,326	1,454
o Vacant Buildings	155	209	136
- Units (Estimate)	826	1,253	743
o Occupied Buildings	175	235	171
- Units	727	1,073	711

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
Alternative Management			
o Buildings in Sales Pipeline	373	453	373
- Units	5,582	6,519	5,556
- Occupied Units	3,810	4,496	3,788
- Occupancy Rate	68%	69%	68%
- Intake from Central Management Buildings	92	7	1
- Intake from Central Management Units	555	46	2
Rent Collections - All Programs			
o Rent Billed (000,000)	\$18.5	\$6.4	\$6.2
o Rent Collected (000,000)	\$16.7	\$5.9	\$5.6
o Average Residential Rent per Unit (per Month)	\$311	\$352	\$373
Maintenance			
o Ratio of Real Property Managers to Residential Units	1:52	1:104	1:126
HOUSING PRESERVATION			
Code Enforcement			
o Field Inspection Teams	134	136	122
o Inspection Visits per Team per Day	11	10	9
o Total Complaints Reported	627,928	202,594	199,820
- Emergency Complaints Reported (Non-Heat)	280,582	99,028	97,925
- Heat/Hot Water Complaints Reported	124,297	20,094	20,750
- Nonemergency Complaints	223,049	83,472	81,145
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	74,475	6,873	7,327
- Heat/Hot Water Inspections Completed	103,913	11,402	11,670
o Total Inspections Attempted (Including Multiple Visits)	817,433	270,687	267,901
o Total Inspections Completed	599,681	188,768	188,750
o Ratio of Completed Inspections to Attempted Inspections	74%	70%	70%
o Total Emergency Complaint Inspections Attempted	398,443	118,666	114,489
o Total Emergency Complaint Inspections Completed	280,465	77,308	74,345
o Total Violations Issued	582,038	192,093	183,513

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o "C" Violations Issued	118,582	35,088	33,402
o Violations Reinspected	417,421	149,316	165,566
o Total Violations Removed	643,164	139,683	257,217
- Violations Deemed Corrected (Not Inspected)	147,466	10,089	61,465
- Violations Administratively Removed	217,691	26,104	84,775
- Total Violations Removed By Inspection	278,007	103,490	110,977
Emergency Services			
o Emergency Repair Orders Issued (Non-Lead)	18,046	6,265	5,494
o Emergency Repair Orders Completed (Non-Lead)	11,416	4,065	3,831
Lead Paint			
o Emergency Repair Orders Issued: Privately Owned Buildings			
- Emergency Repair Orders Issued (Lead Based Paint)	5,654	1,995	1,872
- Owner Compliance - Violations Dismissed Based On Owner Certification	3,997	1,050	1,045
- Violations Downgraded (Lead Based Paint)	9,475	1,977	3,617
- Emergency Repair Orders Completed (Lead Based Paint)	3,568	827	1,042
o Tenant Lead Surveys: City-Owned Buildings			
- Responses Requiring Further Action	0	0	0
- Jobs Voided	0	0	0
- Administratively Closed	0	0	0
- No Lead Hazard Found	0	0	0
- Lead Hazard Reduction Completed	13	3	0
o DOH Lead Cases Referred: Privately Owned Buildings			
- Initial Referrals	284	123	173
- Owner Compliance (Verified)	168	61	56
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	97	30	106
o DOH Lead Cases Referred: City-Owned Buildings			
- Initial Referrals	0	0	0
- Referred to DOH For Further Action	0	0	0
- Lead Hazard Reduction Completed	0	0	0
ANTI-ABANDONMENT			
Activity Related to Tax Lien Sales			
o Buildings Reviewed for Distress	6,640	0	0
o Buildings Recommended for Exclusion	301	0	0
o Buildings Referred to DOF for Tax Lien Sale	6,339	0	0

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
<i>Activity Related to In Rem Actions</i>			
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	5	0
o Properties Transferred	20	0	4
o Enforcement/Assistance for Owners/Tenants	0	0	454
<i>Activity Not Related to In Rem Actions</i>			
o Enforcement/Assistance for Owners/Tenants	10,453	2,088	1,623
o Units Completed According to Repair Agreements	7,918	1,033	2,725
<i>Housing Education</i>			
o Number of Courses Offered	406	322	169
o Total Enrollment in All Courses	12,890	8,897	4,591
<i>Housing Litigation</i>			
o Code Compliance Cases Opened	13,127	3,444	3,766
o Code Compliance Cases Closed	13,144	3,874	3,889
o Judgments and Settlements Collected (000)	\$4,205	\$1,484	\$1,950

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
AGENCY PROJECTS / CONTRACTS			
All Projects			
o Projects Started	279	116	75
- Design	118	45	37
- Construction	161	71	38
o Construction Projects Substantially Completed	156	41	46
- Completed Early (%)	26%	24%	26%
- Completed On Time (%)	58%	63%	65%
- Completed Late (%)	16%	12%	9%
o Construction Projects Substantially Completed			
- Total Dollar Value of Construction (\$ millions)	\$821	\$189	\$166
- Completed Early (\$ millions)	\$225	\$24	\$31
- Completed On Time (\$ millions)	\$420	\$121	\$126
- Completed Late (\$ millions)	\$176	\$44	\$9
PROJECT TIMELINESS			
o Projects Substantially Completed Under \$500,000	25	7	8
- Completed Early	3	1	4
- Completed On Time	18	5	3
- Completed Late	4	1	1
o Projects Substantially Completed Between \$500,000 and \$1 Million	20	6	6
- Completed Early	5	2	1
- Completed On Time	13	4	3
- Completed Late	2	0	2
o Projects Substantially Completed Between \$1 Million and \$5 Million	74	18	22
- Completed Early	26	6	5
- Completed On Time	40	10	17
- Completed Late	8	2	0
o Projects Substantially Completed Greater than \$5 Million	37	10	10
- Completed Early	7	1	2
- Completed On Time	20	7	7
- Completed Late	10	2	1
o Average Construction Duration of Projects (Days)	459	417	457
- Projects valued less than 1.5 million	60	19	20
- Structures (days)	186	139	268
- Street (days)	320	185	NA
- Water/sewer (days)	275	227	215
- Projects valued greater than 1.5 million	96	22	26
- Structures (days)	800	960	663
- Street (days)	462	367	597
- Water/sewer (days)	493	430	509

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Structures Projects	481	491	446
- Under \$500,000	145	118	163
- Between \$500,000 and \$1 Million	206	151	289
- Between \$1 Million and \$5 Million	538	587	577
- Greater than \$5 Million	1,136	1,530	740
o Infrastructure Projects	434	322	480
- Sewer & Water	437	362	421
- Under \$500,000	336	0	NA
- Between \$500,000 and \$1 Million	256	253	NA
- Between \$1 Million and \$5 Million	324	273	271
- Greater than \$5 Million	677	478	1,774
- Street	431	281	597
- Under \$500,000	151	0	NA
- Between \$500,000 and \$1 Million	94	108	NA
- Between \$1 Million and \$5 Million	344	209	218
- Greater than \$5 Million	732	459	850
PROGRAMMATIC INDICATORS			
o Lane Miles Reconstructed	60.2	23.5	27.2
- Bronx	10.2	4.5	3.1
- Brooklyn	13.7	1.6	9.2
- Manhattan	3.2	0.4	3.4
- Queens	31.6	15.5	3.9
- Staten Island	1.5	1.5	7.6
o Lane Miles Reconstructed			
- Designs Started	31.2	11.0	14.6
- Construction Started	52.1	26.4	34.6
- Construction Completed	60.2	23.5	27.2
- Construction Completed on Schedule (%)	81%	71%	79%
o Lane Miles Resurfaced: Contract	1.0	0.4	5.5
- Bronx	0.0	0.0	0.0
- Brooklyn	0.0	0.0	0.0
- Manhattan	1.0	0.4	0.1
- Queens	0.0	0.0	5.4
- Staten Island	0.0	0.0	0.0
o Sewers Constructed (Miles)			
- Designs Started	3.0	0.2	0.0
- Construction Started	12.7	6.6	5.6
- Construction Completed	15.1	4.3	28.0
o Sewers Reconstructed (Miles)			
- Designs Started	33.5	11.4	0.0
- Construction Started	11.7	6.7	6.7
- Construction Completed	13.5	3.7	4.9

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Water Mains (new and replaced) (Miles)			
- Designs Started	8.5	3.3	3.2
- Construction Started	47.8	21.7	14.3
- Construction Completed	47.9	11.1	14.8
PROJECT MANAGEMENT			
o Number of Current Construction Contracts	703	325	251
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (\$ millions)	\$1,408	\$855	\$817
o Infrastructure Projects	267	338	350
- Under \$500,000	8	17	12
- Between \$500,000 and \$1 Million	21	33	24
- Between \$1 Million and \$5 Million	103	155	161
- Greater than \$5 Million	135	133	153
- Total value of projects (\$ millions)	\$2,284.0	\$2,286.0	\$2,774.7
o Structures Projects	398	373	405
- Health and Human Services	76	78	70
- Under \$500,000	19	18	17
- Between \$500,000 and \$1 Million	7	8	7
- Between \$1 Million and \$5 Million	37	40	32
- Greater than \$5 Million	13	12	14
- Total value of projects (\$ millions)	\$253.2	\$236.0	\$249.1
- School Capital Improvement Projects	1	1	1
- Under \$500,000	0	0	0
- Between \$500,000 and \$1 Million	0	0	0
- Between \$1 Million and \$5 Million	1	1	1
- Greater than \$5 Million	0	0	0
- Total value of projects (\$ millions)	\$2.1	\$2.1	\$2.1
- Public Safety Projects	117	115	117
- Under \$500,000	11	12	17
- Between \$500,000 and \$1 Million	16	16	15
- Between \$1 Million and \$5 Million	51	47	49
- Greater than \$5 Million	39	40	36
- Total value of projects (\$ millions)	\$1,161.3	\$1,052.3	\$909.6
- Cultural Institution Projects	204	179	217
- Under \$500,000	46	30	53
- Between \$500,000 and \$1 Million	23	21	24
- Between \$1 Million and \$5 Million	77	71	80
- Greater than \$5 Million	58	57	60
- Total value of projects (\$ millions)	\$1,009.1	\$1,007.4	\$1,053.7
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	2.2%	0.4%	0.8%

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Number of Current Consultant Design and Construction Supervision Contracts	715	255	333
o Total Dollar Value of Current Consultant Design and Supervision Contracts (\$ millions)	\$799	\$449	\$638
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	1.2%	1.2%	0.0%
o Number of Prequalified Consultants	NA	NA	NA
- Architectural	NA	NA	NA
- Engineering	NA	NA	NA
- Construction Management	NA	NA	NA
o Percentage of Projects Audited	98%	55%	46%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CITYWIDE PERSONNEL SERVICES			
o Civil Service Examinations Administered	118	25	18
o License Examinations Administered	54	10	23
o Employees Trained			
- Procurement	1,295	286	662
- Technology Skills	4,254	1,000	688
- Audit	659	172	233
- Mgrl. & Prof. Development	5,328	1,405	1,975
EQUAL EMPLOYMENT OPPORTUNITY			
o Training Sessions	60	36	0
o Agencies Monitored			
- On-Site Visits	45	35	5
- Desk Reviews	163	42	45
REAL ESTATE SERVICES			
o Area of Leased Space (Square Feet) (000,000)	22.3	21.8	23.1
o Commercial Properties Managed (Vacant Lots)			
- Manhattan	80	87	81
- Bronx	341	365	314
- Brooklyn	469	487	456
- Queens	1,166	1,155	1,154
- Staten Island	505	503	498
o Rents Collected as a Percentage of Rents Billed	95%	97%	107%
o Public Auctions			
- Number Held	1	0	0
- Number of Parcels Sold	44	0	0
- Average Sales Price	\$455,773	\$0	\$0
- Real Estate Auction Bids Received (\$000)	\$20,054	\$0	\$0
FACILITIES MANAGEMENT AND CONSTRUCTION			
o Area of Buildings Maintained (Square Feet) (000,000)	12.7	12.7	12.7
- Court	6.3	6.3	6.3
- Non-Court	6.4	6.4	6.4
o Annual Cost of Cleaning per Square Foot	\$2.01	NA	NA

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Square Footage per Custodian (000)	24	24	24
- Court	16	16	16
- Non-Court	46	47	45
o Square Feet of Graffiti Removed			
- City Buildings	924	11	15
MUNICIPAL SUPPLY SERVICES			
o Purchase Requisitions Received from Agencies	1,864	747	710
o Bids Issued	463	158	157
o Purchase Orders Issued	14,734	5,488	5,833
o Requirement Contracts Awarded	720	220	230
o Direct Orders Processed Against Requirement Contracts	13,586	5,145	5,265
o Cost of Goods Purchased (000,000)	\$773	\$295	\$306
o New Vendors Registered	393	156	102
o Value of Inventory Charged (000,000)	\$21.9	\$8.8	\$9.5
o Inventory Management			
- Back Orders (%)	1.7%	1.8%	1.4%
o Fleet			
- Hours Unavailable (Downtime) (%)	2%	2%	3%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CONSUMER CABLE COMPLAINTS			
o Billing Complaints			
- Starting Inventory	10	12	8
- Complaints Received	285	111	127
- Complaints Resolved	287	100	122
- Ending Inventory	8	23	13
o Service Complaints			
- Starting Inventory	18	16	20
- Complaints Received	623	144	521
- Complaints Resolved	621	137	511
- Ending Inventory	20	23	30
o Real Estate Complaints			
- Starting Inventory	54	5	10
- Complaints Received	12	4	4
- Complaints Resolved	56	3	2
- Ending Inventory	10	6	12
o Miscellaneous Complaints			
- Starting Inventory	11	11	6
- Complaints Received	219	75	140
- Complaints Resolved	224	75	122
- Ending Inventory	6	11	24
PUBLIC PAY TELEPHONE ENFORCEMENT			
- Public Pay Telephone Inspections Performed	7,813	2,910	4,678
- Phones Determined Inoperable (%)	9%	6%	14%
- Phones Failing Appearance Standards (%)	8%	5%	5%
- Illegal Phones Removed	111	22	20
CITY WEBSITE (NYC.gov) ACTIVITY			
- Page Views	403,477,820	133,324,895	116,256,227
- Messages Sent to Agency Heads via NYC.gov	109,640	37,250	37,080
CITY AGENCY TELECOMMUNICATION SERVICES			
o Existing DoITT Managed Telephone Lines			
- Intellipath	33,993	33,186	34,472
- PBX	20,154	22,207	21,459
o Newly Installed Telephone Lines			
- Intellipath	1,284	276	479
- PBX	426	0	0
o Telephone Line Trouble Reports			
- PBX troubles reported to DoITT	1,100	363	380
- Troubles Cleared (%)	100%	100%	100%
- Cleared Under 24 Hrs. (%)	100%	89%	99%
- Cleared 24 - 48 Hrs. (%)	0%	9%	0%
- Cleared Over 48 Hrs. (%)	0%	2%	1%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Intellipath troubles reported to DoITT	4,299	1,521	1,378
- Troubles Cleared (%)	100%	100%	100%
- Cleared Under 24 Hrs. (%)	91%	34%	92%
- Cleared 24 - 48 Hrs. (%)	5%	50%	5%
- Cleared Over 48 Hrs. (%)	4%	16%	3%
CITY AGENCY INTRANET CONNECTIVITY SERVICES			
- Sites Connected to I-NET	122	111	128
- Citynet Data Lines Implemented	406	206	269
- Citynet Terminals Connected	51,374	52,886	50,500

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
COMMUNITY SERVICES			
o Complaints Received	39,838	12,556	12,216
o Average Response Time (Days)			
- Written Complaints	5	5.6	5.6
- Telephone Complaints	2	1.7	1.8
STREET CLEANING			
o Percent of Streets Rated Acceptably Clean	93.1%	92.8%	93.8%
o Number of Districts (59)			
- Rated Between 0.0-69.9	0	0	0
- Rated Between 70.0-79.9	0	0	0
- Rated Between 80.0-89.9	25	28	21
- Rated Between 90.0-100.0	34	31	38
o Number of 234 DSNY Sections Rated between 0.0-69.9	0	0	0
o Streets Rated Filthy (%)	0.5%	0.5%	0.4%
o Mechanical Broom Routes Scheduled	48,001	17,160	17,322
o Mechanical Broom Operations Routes Completed (%)	99.9%	99.9%	99.9%
COLLECTION			
o Tons of Refuse Collected (000)	3,259	1,085	1,074
o Tons Per-Truck-Shift			
- Refuse (Curbside)	10.6	11.0	10.7
- Recycling (Curbside)	6.0	6.1	5.9
o Collections Made at Night (%)	11.7%	7.2%	5.0%
o Percent of Refuse Uncollected Daily (Normal Weeks)	0.1%	0.0%	0.0%
DERELICT VEHICLE OPERATIONS			
o Derelict Vehicles Removed	9,251	3,486	3,180
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
VACANT LOT PROGRAM			
o Total Vacant Lots Cleaned	6,449	2,220	2,274
- City-Owned	4,768	1,532	1,711
- Private	1,681	688	563
WASTE DISPOSAL			
o Percent of Tons Received for Disposal			
- Truckfills	0%	0%	0%
- Marine Transfer Stations	0%	0%	0%
- Private Waste Transfer Stations	100%	100%	100%
o Tons Disposed (000)	3,559	1,219	1,211
- By the Department at Fresh Kills	0	0	0
- By Private Carters at Fresh Kills	0	0	0
- Others at Fresh Kills	0	0	0
- By the Department at Private Waste Transfer Stations	3,559	1,219	1,211
RECYCLING			
o Total Tons Recycled per Day	5,419	6,385	5,477
Department Programs			
o Curbside Residential and Institutional Recycling			
- Metal, Glass, and Plastic	780	810	773
- Newspapers, Cardboard, and Paper Products	1,274	1,265	1,207
o City Agency Office Paper	0	0	0
o Indirect, Institutional and Other	2,923	2,978	3,259
o Bulk Recycling	12	12	11
Private Sector Drop-off			
o Road Building Material	430	1,275	225
o Total DSNY Waste Stream Recycling Diversion Rate	31.5%	34.8%	31.6%
- Total Residential Recycling Diversion Rate	16.4%	16.3%	15.8%
ENFORCEMENT			
o Total ECB Violation Notices Issued	519,533	183,498	191,492
- Enforcement Agents	281,059	109,483	109,565
- Sanitation Police	27,325	7,942	9,871
- Recycling Police (Total)	39,452	13,002	14,666
- Recycling Summonses	2,986	11,718	787
- Other Summonses	36,466	1,284	13,879
- Other Sanitation Personnel	171,697	53,071	57,390

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o ECB Violation Notices Issued Per Day Per Enforcement Agent	16.5	16.5	15.8
o Sanitation Police			
- Illegal Dumping Violation Notices Issued	424	159	166
- Vehicles Impounded	184	62	75
o Environmental Unit			
- Chemical Cases	0	0	0
- Chemical Summonses	0	0	0
- Medical Cases	6	1	1
- Medical Summonses	4	2	1
- Asbestos Cases	11	3	0
- Asbestos Summonses	83	18	2
PROGRAMMATIC INDICATORS			
o Cleaning and Collection			
Vehicles Purchased	230	NA	NA
- Dollar Amount (000)	\$48,458	NA	NA
o Recycling Vehicle and Equipment Purchases			
- Dollar Amount (000)	6 \$1,100	NA NA	NA NA
o Facility Construction			
- Dollar Amount (000)	\$12,048	NA	NA
- Design Started	4	NA	NA
- Construction Started	3	NA	NA
- Projects Completed	5	NA	NA
o Marine Transfer Station Reconstruction			
- Dollar Amount (000)	\$30	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	1	NA	NA
o Solid Waste Management and Recycling Plant Construction			
- Dollar Amount (000)	\$15,144	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	2	NA	NA
o Landfill Construction and Environmental Improvements Projects			
- Dollar Amount (000)	\$0	NA	NA
- Design Started	0	NA	NA
- Construction Started	0	NA	NA
- Projects Completed	0	NA	NA

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
OPERATIONS			
o Property Condition Survey			
- Total Sites Inspected	4,920	1,798	1,837
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	87%	85%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	93%	94%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)			
- Litter	85%	83%	86%
- Glass	99%	99%	98%
- Graffiti	95%	95%	90%
- Weeds	97%	96%	95%
- Sidewalks	97%	96%	95%
- Pavement	89%	87%	89%
- Safety Surface	92%	88%	91%
- Play Equipment	87%	88%	80%
- Benches	91%	90%	88%
- Fences	94%	92%	91%
- Lawns	93%	94%	94%
- Trees	94%	94%	92%
- Athletic Fields	75%	80%	88%
- Horticultural Areas	98%	97%	97%
- Trails	86%	67%	100%
- Water Bodies	100%	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	82%	77%	73%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	89%	84%	83%
o Acceptable by Feature (Large Parks) (%)			
- Litter	77%	70%	74%
- Glass	96%	96%	94%
- Graffiti	96%	97%	88%
- Weeds	93%	87%	88%
- Sidewalks	94%	94%	90%
- Pavement	86%	84%	81%
- Safety Surface	96%	100%	100%
- Play Equipment	96%	96%	96%
- Benches	89%	91%	85%
- Fences	94%	94%	90%
- Lawns	95%	94%	99%
- Trees	92%	90%	86%
- Athletic Fields	90%	90%	93%
- Horticultural Areas	100%	100%	99%
- Trails	98%	98%	99%
- Water Bodies	96%	96%	97%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Comfort Stations	638	638	638
- In Service (in season only) (%)	92%	93%	92%
o Tennis			
- Tennis Courts	565	565	565
- Number of Permits Sold	21,550	1,671	1,952
o Ice Skating			
- Skating Rinks	6	6	6
- Attendance at Skating Rinks	662,648	5,606	10,231
- Concession Revenue	\$2,132,463	\$266,854	\$233,120
o Ballfields			
- Total Ballfields	608	608	608
o Swimming Pools			
- Total Pools	63	63	63
- Outdoor Pools	52	52	52
- Attendance at Olympic and Intermediate Pools (calendar year)	1,421,804	NA	NA
o Summons Issuance	26,108	10,099	11,963
- Parking Violations	14,554	5,586	6,639
- Health and Administrative Code Violations	11,312	4,379	5,158
- Moving Violations	242	134	166
FORESTRY			
o Public Service Requests Received	75,970	31,317	35,074
- Tree Removal	12,300	5,127	5,860
- Pruning	11,277	5,979	2,825
- Stump Removal	965	336	80
- Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones	20,413	5,636	9,308
- Trees and Sidewalks Repair Program	4,208	2,586	1,299
- Other	26,807	11,653	15,702
o Street Trees Removed	8,084	3,003	3,489
- Within 30 Days of Service Request (%)	98.5%	96.7%	92.7%
o Street Trees Pruned (Block Program and Emergency)	39,071	10,969	11,146
o Stumps Removed	4,685	754	975
o Cumulative Work Order Backlog	15,265	14,795	18,479
- Annual Tree Removal	1	14	15
- Pruning	0	0	0
- Stump Removal	15,264	14,781	18,464

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
RECREATION			
o Recreational Facilities Total Attendance			
<i>(includes recreation centers, field houses and community centers)</i>			
- Bronx	3,280,144	1,266,109	1,008,513
- Brooklyn	448,726	154,675	125,972
- Manhattan	721,805	270,921	180,885
- Queens	1,428,569	562,348	406,024
- Staten Island	578,439	251,381	259,536
	102,605	26,784	36,096
o Attendance at Recreational Facilities (%)			
- Adult	52%	46.8%	39%
- Youth	25%	22.5%	22%
- Senior	13%	10.4%	15%
- Visitor	10%	8.7%	23%
PROGRAMMATIC INDICATORS			
o Trees Planted			
	9,100	105	198
o Neighborhood Park and Playground Reconstruction			
- Designs Started	48	11	23
- Construction Started	66	51	37
- Construction Projects Substantially Completed	45	9	16
- Completed Early (%)	30%	0%	31%
- Completed On Time (%)	49%	89%	56%
- Completed Late (%)	22%	11%	13%
o Large, Major, and Regional Park Reconstruction			
- Designs Started	32	19	13
- Construction Started	27	16	27
- Construction Projects Substantially Completed	27	6	9
- Completed Early (%)	38%	50%	44%
- Completed On Time (%)	42%	50%	44%
- Completed Late (%)	21%	0%	11%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
RESEARCH			
o Total Number of Designated Properties	22,781	22,451	22,786
o Number of Buildings Considered for Designation at Public Hearings	79	53	477
o Number of Buildings Designated	333	3	4
- Requests for Evaluation Received and Acknowledged	147	28	58
o Records Access Requests Received	394	113	126
o Records Access Requests Granted	267	62	63
PRESERVATION			
o Work Permit Applications Received	8,944	3,166	3,184
- Actions Taken	8,974	3,305	3,221
- Work Permit Applications Approved	7,650	2,787	2,688
- Work Permit Applications Denied	37	15	9
- Work Permit Applications Withdrawn	1,287	503	524
ENFORCEMENT			
o Warning Letters Issued	657	223	147
- Violations Cured at Warning Letter Stage	80	18	12
- Responses to Warning Letters Pending	132	17	15
- Applications to Legalize or Remedy	146	70	59
- Notices of Violation Issued	299	118	61
o Stop Work Orders Issued	31	17	13
o Found in Violation at Environmental Control Board (ECB)	204	39	97
o Violations Pending at ECB	67	37	13
HISTORIC PRESERVATION GRANT PROGRAM			
o Inquiries Received	65	36	40
o Applications Received	27	9	11
- Grants Awarded	18	5	7

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
GUN STRATEGY			
o Reports of Shooting Victims	1,810	751	787
o Reports of Shooting Incidents	1,505	617	648
o Firearm Search Warrants	553	176	198
o Guns Seized By Arrest	3,849	1,380	1,314
YOUTH STRATEGY			
o Truants Returned to School	89,217	12,376	18,084
o Youth Referral Reports	88,446	12,311	17,814
o Juvenile Reports	12,503	2,349	3,255
DRUG STRATEGY			
o Narcotics Search Warrants	2,624	700	842
o Drug Confiscations (Pounds)			
- Heroin	982	422	209
- Cocaine	12,902	5,589	1,421
- Marijuana	8,503	2,464	3,644
o Narcotics Arrests	92,374	30,941	34,961
DOMESTIC VIOLENCE STRATEGY			
o Domestic Incident Reports (DIRs)	215,556	76,275	71,368
o Family Dispute Radio Runs	158,113	54,897	54,813
o Family-Related Arrests	19,877	6,699	6,711
o Violations of Orders of Protection Arrests	4,323	2,334	2,384
QUALITY-OF-LIFE STRATEGY			
o Prostitution Arrests	3,252	1,343	812
o Patronizing Prostitute Arrests	2,033	833	466
o Graffiti Arrests	2,100	600	838
o Illegal Peddling Arrests	5,809	1,868	1,869
o Illegal Peddling Summonses	20,799	6,798	6,057
o Unreasonable Noise Summonses	16,820	4,919	4,301

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
COURTESY, PROFESSIONALISM AND RESPECT (CPR) TESTING			
o Test Results	7,379	2,454	2,450
- Exceptionally Good	17	5	9
- Acceptable	7,309	2,433	2,426
- Below Standard	53	16	15
TRAFFIC ENFORCEMENT STRATEGY			
o Total Violation Summonses (000)	3,281	1,172	991
- Moving Violation			
Total Moving Violation Summonses (000)	1,278	383	384
- Parking Violation			
Summonses (Officers) (000)	2,003	651	607
o Parking Violation Summonses (Parking Enforcement Division) (000)	6,659	2,195	2,169
o Summonses Issued per Person per Day (Parking Enforcement Division)			
- Foot Patrol	24	24	22
- Motorized	33	33	33
o Violation and Target Tows	117,323	40,721	36,114
o Tows per Person-Day	4.0	4.0	4.0
MEDALLION PATROL			
o Summonses Issued	28,498	9,443	9,307
- Owners	13,401	4,313	4,216
- Drivers	15,009	5,130	5,036
- Refusals	88	11	55
UNIFORMED STAFFING			
o Average Uniform Headcount	36,270	36,546	36,284
o Operational Strength Pool	31,515	31,320	31,503
- Operational Strength (Avg. Daily)	16,908	16,811	16,957
EMERGENCY RESPONSES			
o 911 Calls (000)	11,267	3,999	4,626
o Total Radio Runs (000)	4,591	1,552	1,572
- By Patrol Borough			
- Manhattan North	598	197	210
- Manhattan South	472	163	163
- Brooklyn North	693	233	231
- Brooklyn South	724	247	249
- Queens North	523	176	178
- Queens South	491	167	169
- Bronx	902	304	306

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Staten Island	189	65	66
o NYPD Crime-in-Progress Radio Runs (000)			
- Total	388	140	138
- By Patrol Borough			
- Manhattan North	47	17	17
- Manhattan South	34	12	12
- Brooklyn North	69	25	24
- Brooklyn South	59	22	21
- Queens North	34	12	12
- Queens South	38	14	14
- Bronx	91	32	32
- Staten Island	16	6	6
o Avg. Response Time to Crime-in-Progress Calls (Minutes)			
- Citywide (all categories)	7.1	7.5	7.1
- Critical	4.3	4.5	4.3
- Serious	6.0	6.3	5.8
- Non-Critical	11.8	12.6	12.0
- By Patrol Borough			
- Manhattan North	7.0	7.4	6.9
- Manhattan South	6.9	6.9	7.0
- Brooklyn North	6.8	7.3	6.6
- Brooklyn South	7.3	7.7	7.5
- Queens North	7.3	7.9	7.3
- Queens South	6.8	7.5	7.1
- Bronx	6.9	7.0	6.9
- Staten Island	9.1	10.7	9.1
SCHOOL SAFETY			
o Murder	0	0	0
o Rape	3	1	1
o Sex Offenses	208	39	55
o Robbery	250	62	44
o Assault (Felonious)	256	52	52
o Assault (Misdemeanor)	1,506	244	254
o Kidnapping	4	1	0
o Burglary	122	52	53
o Grand Larceny	552	119	197
o Grand Larceny Auto	4	1	1
o Arson	38	2	5
o Menacing	162	33	30
o Reckless Endangerment	74	11	14
o Suicide	0	0	0
o Attempted Suicide	7	1	1
o Criminal Mischief	689	129	194
o Petit Larceny	1,422	255	325
o Riot	7	1	3
o False Alarm	32	2	2
o Bomb Threats	83	18	13
o Weapons Possession	395	80	84
o Possession of Dangerous Instrument	1,730	378	354
o Controlled Substance	33	4	4

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Marijuana	557	97	119
o Harassment	3,354	498	629
o Disorderly Conduct	3,218	544	751
o Trespassing	400	88	59
o Loitering	28	9	13
 o Grand Total	 15,134	 2,721	 3,257
 o Reported Incidents by Location			
- High Schools	8,484	1,716	2,023
- Middle Schools	3,827	596	638
- Elementary Schools	2,239	304	486
- Special Education	584	104	110
 MAJOR FELONY CRIME			
o Major Felony Crime	130,093	47,472	45,342
- Murder & Non-Negligent Manslaughter	564	209	207
- Forcible Rape	1,115	419	339
- Robbery	24,077	8,781	8,426
- Felonious Assault	17,167	6,290	6,223
- Burglary	23,704	8,401	7,939
- Grand Larceny	46,684	16,858	16,406
- Grand Larceny Auto	16,782	6,336	5,802
 o Total Major Felony Crime	 130,093	 47,472	 45,342
- By Patrol Borough			
- Manhattan North	14,467	5,394	5,279
- Manhattan South	20,808	7,518	7,176
- Brooklyn North	18,075	6,435	6,235
- Brooklyn South	21,992	8,132	7,506
- Queens North	15,826	5,742	5,485
- Queens South	12,872	4,561	4,470
- Bronx	22,716	8,456	7,967
- Staten Island	3,337	1,234	1,224
 ARRESTS			
o Total Arrests	363,012	117,091	127,817
 o Major Felony Arrests	 39,909	 13,710	 14,007
- Murder & Non-Negligent Manslaughter	559	212	183
- Rape	1,157	442	355
- Robbery	12,564	4,232	4,246
- Felonious Assault	13,239	4,669	4,742
- Burglary	4,206	1,434	1,593
- Grand Larceny	6,832	2,267	2,353
- Grand Larceny Motor Vehicle	1,352	454	535
 o Narcotics Arrests	 92,374	 30,941	 34,961
- Felonies	28,262	9,351	10,418
- Misdemeanors	63,413	21,365	24,298
- Violations	699	225	245

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Driving-While-Intoxicated Arrests	8,597	2,918	3,031
CRIME IN HOUSING DEVELOPMENTS			
o Major Felony Crime in Housing Developments	5,005	1,834	1,821
- Murder & Non-Negligent Manslaughter	69	23	20
- Forcible Rape	131	46	39
- Robbery	1,408	515	485
- Felonious Assault	1,655	577	636
- Burglary	419	164	132
- Grand Larceny	958	336	381
- Grand Larceny Motor Vehicle	365	152	128
CRIME IN TRANSIT SYSTEM			
o Major Felony Crime in Transit System	2,709	999	955
- Murder & Non-Negligent Manslaughter	2	0	0
- Forcible Rape	3	0	0
- Robbery	968	339	339
- Felonious Assault	199	51	58
- Burglary	1	0	3
- Grand Larceny	1,536	609	555
ARREST-TO-ARRAIGNMENT			
o Avg. Arrest-to-Arraignment Time (Hours)			
- Citywide	23.7	22.6	23.5
- Bronx	27.3	25.0	26.8
- Brooklyn	24.2	23.8	26.1
- Manhattan	23.1	22.5	21.7
- Queens	20.6	18.9	20.3
- Staten Island	21.8	21.1	19.8
o Avg. Arrest-to-Complaint Sworn Time (Hours)			
- Citywide	10.0	9.5	9.9
- Bronx	11.9	12.0	11.7
- Brooklyn	10.8	10.5	10.9
- Manhattan	8.6	8.5	8.6
- Queens	9.4	7.7	9.0
- Staten Island	11.3	11.4	11.0

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
FIRE EXTINGUISHMENTS			
o Fire Emergency Incidents	485,328	168,481	172,091
- Structural Fires	28,372	9,063	8,732
- Nonstructural Fires	22,214	8,088	6,985
- Nonfire Emergencies	199,690	70,377	72,322
- Medical Emergencies (CFR-D)	205,050	69,062	73,029
- Malicious False Alarms	30,002	11,891	11,023
o Fire Malicious False Calls	89,813	35,944	31,391
o Fire Civilian Death Rate per 100,000 Population	1.15	0.27	0.25
o Serious Fires per 1,000 Structural Fires	117	116	114
RUNS			
o Fire Units Average Runs	2,910	995	1,003
- Per Engine Company	3,167	1,080	1,091
- Per Ladder Company	2,543	873	878
o Total Fire Unit Runs	1,009,789	345,220	348,090
- Structural Fires	136,523	42,291	41,955
- Nonstructural Fires	56,489	20,687	18,435
- Nonfire Emergencies	503,924	173,426	175,998
- Medical Emergencies (CFR-D)	227,528	77,081	81,596
- Malicious False Alarms	85,325	31,735	30,106
Average Fire Unit Response Time			
o Average Citywide Response Time to All Emergencies	4:58	5:07	4:57
- Manhattan	5:05	5:12	4:57
- Bronx	5:06	5:15	5:05
- Staten Island	5:00	5:05	5:15
- Brooklyn	4:35	4:44	4:31
- Queens	5:17	5:27	5:24
o Average Citywide Response Time to Structural Fires	4:32	4:37	4:30
- Manhattan	4:37	4:40	4:31
- Bronx	4:35	4:41	4:41
- Staten Island	4:50	4:52	4:51
- Brooklyn	4:10	4:16	4:05
- Queens	4:59	5:03	4:55
o Average Citywide Response Time to Life-Threatening Medical Emergencies by Fire Units	4:30	4:37	4:24
- Manhattan	4:34	4:38	4:23
- Bronx	4:38	4:46	4:29
- Staten Island	4:32	4:37	4:28
- Brooklyn	4:11	4:19	4:07
- Queens	4:47	4:54	4:45

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Average Citywide Response Time to Nonstructural Fires	5:01	5:05	4:57
- Manhattan	4:55	4:57	4:51
- Bronx	5:10	5:19	5:04
- Staten Island	5:27	5:31	5:23
- Brooklyn	4:39	4:39	4:27
- Queens	5:21	5:25	5:23
o Average Citywide Response Time to Nonfire Emergencies	5:27	5:38	5:31
- Manhattan	5:33	5:40	5:26
- Bronx	5:36	5:46	5:39
- Staten Island	5:29	5:32	5:57
- Brooklyn	5:01	5:13	4:58
- Queens	5:51	6:04	6:05
EMERGENCY MEDICAL SERVICE			
o 911 Contacts			
- to EMS	1,265,222	427,644	437,631
o Medical Emergency Incidents			
- Segment 1- Cardiac Arrest	26,290	8,685	9,018
- Segments 1-3	408,451	136,788	145,940
- Segments 1-7	1,147,358	387,495	395,457
- Segments 1-8	1,152,109	389,258	397,217
o Ambulance Runs			
- Segment 1	54,396	17,976	18,592
- Segments 1-3	533,663	178,077	189,151
- Segments 1-7	1,314,787	443,329	454,808
- Segments 1-8	1,322,206	446,125	457,431
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES			
o Average Citywide Response Time to Life-Threatening Medical Emergencies by Ambulance Units	6:42	6:42	6:36
- Manhattan	6:26	6:21	6:19
- Bronx	6:49	6:45	6:34
- Staten Island	6:36	6:43	6:36
- Brooklyn	6:41	6:46	6:39
- Queens	6:59	6:59	6:57
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)			
o Combined Citywide Response Time to Life-Threatening Medical Emergencies by Ambulance and Fire Units	5:49	5:53	5:41
- Manhattan	5:35	5:36	5:27
- Bronx	6:06	6:11	5:49
- Staten Island	5:34	5:40	5:32
- Brooklyn	5:42	5:49	5:36
- Queens	6:00	6:02	5:59
o Segment 1 (%)			
- Incidents Responded to in Less Than 6 Minutes	70%	70%	72%
- Including First Responder	86%	85%	88%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Segments 1-3 (%)			
- Incidents Responded to in Less Than 6 Minutes	48%	48%	50%
- Including First Responder	63%	62%	65%
- Incidents Responded to in Less Than 10 Minutes	87%	87%	88%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	62%	62%	88%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)			
	80%	80%	81%
o Segments 4-8			
- Incidents Responded to in Less Than 10 Minutes (%)	72%	73%	72%
o Segments 1-7			
- Incidents Responded to in Less Than 20 Minutes (%)	97%	98%	97%
AMBULANCE OPERATIONS			
o Tours per Day			
- Average Number of Municipal Tours per Day	540	543	533
- Average Number of Voluntary Tours per Day	391	396	380
- Total Average Tours per Day	931	939	913
FIRE INVESTIGATION			
o Investigations (Cases)			
	6,190	1,969	1,844
o Total Arson Fires			
	2,472	771	625
o Total Arrests by Marshals			
	379	73	42
FIRE PREVENTION			
o Inspections Performed by Fire Prevention Staff			
- Inspections per Person-Day	232,237 6	70,495 6	67,265 5
o Completed Inspections Performed by Fire Prevention Staff			
	186,551	56,536	54,265
o Revenues Collected (000)			
	\$46,462	\$15,825	\$15,722
o Hazard Complaints Received			
- Resolved Within 1 Day (%)	2,290 61%	902 64%	801 71%
o Violations Issued			
- Violation Orders	80,476 24,676	26,026 8,241	26,085 9,240
- Notices of Violation Items	55,800	17,785	16,845

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Violations Corrected	68,160	21,233	21,519
- Violation Orders	22,981	6,980	8,865
- Notices of Violation Items	45,179	14,253	12,654
o Summonses Issued	7,281	2,466	1,491
o Field Force Inspections	49,109	17,283	16,880
- Public/Commercial Buildings	19,850	4,473	5,278
- Residential Buildings	29,259	12,810	11,602
o Violations Issued	4,980	1,694	1,785
- Violation Orders	3,860	1,313	1,380
- Notices of Violation Items	1,120	381	405
o Violations Corrected	4,582	1,543	1,502
- Violation Orders	3,848	1,281	1,257
- Notices of Violation Items	734	262	245

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
SECURITY			
o Admissions	103,813	34,564	36,448
o Average Daily Population	13,497	13,311	13,933
- Pretrial Detention	9,677	9,480	10,008
- Sentenced	2,493	2,478	2,682
- State: Total	1,326	1,349	1,243
- Parole Violators	842	866	824
- Newly Sentenced	242	245	218
- Court Order	242	239	200
o State-Ready Inmates			
- Overdue for Transfer (Exceeding 10 days)	0	0	0
o Average Male Population	12,361	12,172	12,774
o Average Female Population	1,136	1,139	1,159
o Average Length of Stay (Days)			
- Systemwide	47.6	47.6	47.1
- Sentenced	37.0	39.5	37.3
- Detainee	46.7	46.3	45.5
- Parole Violator	55.2	53.5	55.1
o Population as Percent of Capacity	95.6%	95.9%	95.4%
o Average Cost per Inmate per Year	\$66,085	NA	NA
o Annual Readmission Rate	49%	NA	NA
o Escapes	1	0	0
o Suicides	3	1	0
o Inmate-on-Inmate Violence			
- Stabbings and Slashings	37	12	20
- Fight/Assault Infractions	6,833	2,401	2,352
o Jail-based arrests of inmates	654	205	217
o Arrests of Visitors for Criminal Charges	295	101	101
o Department Use of Force			
- Total Number of Incidents of Use of Force	1,522	486	609
o Total Number of Use of Force Investigations	1,901	865	996
- Total Number of Open Cases at End of Period	387	335	331
- Findings of Justified Use of Force	1,497	519	664
- Prior Years	362	281	340
- Findings of Unnecessary Use of Force	17	11	1
- Prior Years	14	11	4

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Searches	153,982	50,718	63,774
o Weapons recovered	1,748	537	839
PROGRAM SERVICES			
o Average Daily Attendance in School Programs	776	800	716
o Average Daily Number of Inmates in Vocational Skills Training Programs	128	74	88
HEALTH SERVICES			
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	20	20	25
o Number of Hospital Runs	5,312	1,770	2,056
o Average Daily Number of Hospital Runs	15	14	17
o Inmates Entering Methadone Detoxification Program	13,969	5,032	5,322
o Inmates Discharged through Compassionate Release Program	14	5	0
o CDU Admissions	673	230	196
MENTAL HEALTH SERVICES			
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	54	55	48
VICTIM SERVICES			
o Victim Identification Notification Everyday (VINE) system registrations	3,623	1,140	1,471
o VINE Confirmed Notifications	2,694	796	978
o VINE Unconfirmed Notifications	1,473	369	502
SUPPORT SERVICES			
o Inmates Delivered to Court	316,023	100,336	106,721
o Inmates Delivered to Court On Time	90.4%	92.2%	90.4%
o On-Trial Inmates Delivered to Court On Time	99.8%	100.0%	99.8%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ADULT COURT INVESTIGATIONS			
o Investigation Reports Completed	26,256	8,250	8,127
- Felonies	19,403	6,006	5,793
- Misdemeanors	6,853	2,244	2,334
o Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	99.2%	100.0%	98.2%
ADULT COURT SUPERVISION			
o Cases Assigned to Supervision Tracks (End of Period)			
- Special Offender Unit (SOU)	3,064	2,708	3,032
- High Risk	6,248	5,751	6,032
- Reporting	20,807	22,323	20,471
- Intensive Supervision	269	913	271
- Central Interstate	1,775	1,829	1,930
- Other	241	292	397
o Warrant Cases (End of Period)	19,177	16,477	16,602
o Cases Received During Period	9,581	3,219	2,754
- High Risk	4,517	1,529	1,287
- Low Risk	5,064	1,690	1,467
o Cases Removed from Supervision	13,065	4,238	3,737
- Completed (Maximum Expiration)	6,686	2,148	1,856
- Early Discharge	442	174	110
- Probation Revoked	2,825	822	968
- Other	3,112	1,094	803
o Probation Pass-Through Population	62,187	54,807	49,245
- Felonies	37,748	32,994	34,142
- Misdemeanors	24,439	21,813	15,103
o Average Caseload (End of Period)			
- Special Offender Unit (SOU)	49	52	50
- High Risk	54	54	55
- Reporting	484	465	499
- Intensive Supervision	19	37	21
- Central Interstate	178	166	322
- Other	NA	NA	NA
o Total Violations Filed	6,750	2,370	2,113
o Total Cases Reaching Final Disposition	6,161	2,010	1,897
- Revocation and Incarceration Rate	43.7%	36.0%	48.0%
FAMILY COURT INTAKE			
o Cases Received During Period	11,718	3,204	2,857
- Juvenile Delinquent	10,769	2,817	2,857

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Cases Referred to Petition	9,101	2,450	2,020
- Juvenile Delinquent	8,179	2,087	2,020
o Cases Diverted	1,888	562	693
- Juvenile Delinquent	1,880	557	693
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	37	32	26
FAMILY COURT INVESTIGATIONS			
o Investigations Completed	6,205	2,194	1,863
o Average Investigations Completed per Casebearing Officer per Month	13	15	12
FAMILY COURT SUPERVISION			
o Total Caseload (Beginning of Period)	2,699	2,699	2,498
o Cases Received During Period	2,936	1,126	809
o Cases Removed from Supervision	3,045	955	894
- Terminated (Sentence Completed)	1,679	573	658
- Early Discharge	8	5	0
- Probation Revoked	415	200	167
- Other	943	177	69
o Total Caseload (End of Period)	2,549	2,499	2,413
o Cases Serviced During Period	5,635	3,825	3,307
o Average Caseload per Casebearing Officer per Month	48	51	45
RESTITUTION COLLECTED FOR CRIME VICTIMS			
o Restitution Amount	\$3,300,266	\$1,022,548	\$1,109,822
o Number of Payments by Probationers	6,776	2,272	2,166
o Number of Payments Made to Beneficiaries	7,830	3,440	3,040
ALTERNATIVE PROGRAMS			
o Total Probationers Supervised in Enhanced Supervision Program (ESP)	701	375	627
- Probationers Discharged Successfully	127	6	118
- Probationers Removed from Program	132	30	72
o Total Probationers Supervised in Intensive Supervision Program	1,437	1,197	317
- Probationers Discharged Successfully	871	160	51
- Cases Closed (Probation Revoked)	188	220	28

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ADMISSIONS			
o Total Admissions to Detention	5,973	1,662	1,798
- Admissions to Secure Detention	5,220	1,449	1,607
- Juvenile Offenders	467	148	154
- Juvenile Delinquents	4,753	1,301	1,453
- From Court	1,765	536	499
- From Police	2,817	707	866
- From Other	171	58	88
- Admissions to Nonsecure Detention	753	213	191
AVERAGE DAILY POPULATION (ADP)			
o Average Daily Population in Detention (Total)	449	415	461
- In Secure Detention	303	285	311
- Alleged Juvenile Delinquents	162	143	167
- Alleged Juvenile Offenders	95	95	99
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	42	43	40
- For Other Authority	4	4	4
- In Nonsecure Detention	146	129	149
- Alleged Juvenile Delinquents	134	114	137
- Juvenile Delinquents Awaiting Transfer to OCFS	11	15	12
AVERAGE LENGTH OF STAY (ALOS)			
o Combined average length of stay (ALOS) in secure & non-secure detention (days)	27	30	31
- Single Case While in Detention			
- Juvenile Delinquents	21	26	26
- ALOS in Secure Detention	13	17	15
- ALOS in Nonsecure Detention	30	31	38
- Juvenile Offenders	30	24	21
- Multiple Cases While In Detention			
- Multiple JD Cases Only	55	56	57
- At Least One JO Case	152	152	137
OTHER DETENTION INDICATORS			
o Escapes in secure detention	0	0	0
o Abscond rate in non-secure detention	0.7%	0.4%	1.4%
o Weapon Recovery Rate (Per 1,000 Admissions)	15	31	32
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	82	103	111
o Percent On-Time Court Appearance	92%	92%	93%
o Number of Hospital Runs	301	80	92

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Total Civilian Complaints Against Uniformed Members of the New York City Police Department (Preliminary)	7,347	2,376	2,605
- Force Allegations (Total)	7,160	2,354	1,686
- Abuse of Authority Allegations (Total)	12,218	3,736	4,314
- Discourtesy Allegations (Total)	3,668	1,224	1,268
- Offensive Language Allegations (Total)	597	217	221
o Total Number of Cases Referred	8,804	3,046	3,042
- NYPD OCD	7,680	2,663	2,627
- Other	1,124	383	415
o Total Cases Completed	7,679	2,282	1,835
- Full Investigations Closed	2,939	971	628
- Truncated Cases	4,494	1,249	1,114
- Other Complaint Closures	0	0	0
- Alternative Dispute Resolution (ADR)	246	62	93
- Conciliations	0	0	0
- Mediations	246	62	93
o Full Investigations as a Percentage of Total Cases Completed	38%	41%	34%
o Percentage of Full Investigations with an Unidentified Member of Service	6%	2%	5%
o Truncated Cases as a Percentage of Total Cases Completed	59%	55%	61%
o Cases Eligible for Diversion to ADR Program	2,681	861	1,000
- Cases Referred to Mediation	375	132	135
o Average Number of Investigations Closed per Month by Category of Offense			
- Force	320	271	237
- Abuse of Authority	247	234	174
- Discourtesy	66	59	42
- Offensive Language	7	7	5
o Average Case Completion Time (Days) By Category of Offense			
- Force	199	229	204
- Abuse of Authority	177	194	201
- Discourtesy	148	171	183
- Offensive Language	135	169	165
o Average Case Completion Time (Days) By Case Completion Category			
- All Cases	184	208	161
- Full Investigations	287	303	272
- Truncated Cases	116	133	97
- Mediations	199	213	167
o Percent of Cases with Findings on the Merits	56%	57%	58%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Total Civilian Complaints Against Uniformed Members of the New York City			
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations			
- Percent of Cases with 3 Months or Less Remaining	11%	19%	16%
- Percent of Cases with 4 to 6 Months Remaining	19%	23%	15%
- Percent of Cases with 7 to 12 Months Remaining	51%	50%	47%
- Percent of Cases with 13 Months or More Remaining	20%	8%	22%
o Number of Cases Pending	3,196	3,649	3,978
o Age of Docket (by Date of Report) (%)			
- Percent of Cases 0 to 4 Months Old	70%	65%	64%
- Percent of Cases 5 to 12 Months Old	27%	29%	30%
- Percent of Cases 13 Months or Older	3%	6%	6%
o Operational Backlog (From Date of Report)	1,075	1,140	1,435

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
LAW ENFORCEMENT BUREAU			
o Caseload (Beginning of Period)	557	544	490
o Cases filed (by type of complaint)	312	101	108
o Caseload (End of Period)	480	545	503
o Cases Referred to the Office of Administrative Trials and Hearings	29	14	3
OFFICE OF MEDIATION AND CONFLICT RESOLUTION			
o Number of Cases Referred to Mediation	29	15	4
o Mediation Conferences Conducted	NA	11	7
o Cases Successfully Mediated	24	7	7
COMMUNITY RELATIONS BUREAU			
Community Education, Public Outreach and Fair Housing			
o Conferences, Workshops, and Training Sessions	712	182	209
o Community based Technical Assistance	11,628	3,296	3,279
o School-Based Training Sessions Conducted	402	77	115

BUSINESS AFFAIRS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
AUDIT AND TAX ENFORCEMENT			
o Desk Audits			
- Desk Examined Returns	364,192	113,597	118,818
- Desk Audits Completed	6,774	2,489	1,991
- Audit Revenue Collected (000)	\$23,709	\$6,289	\$6,316
Field Audits (Major Taxes)			
o Corporate Taxes			
- Audits Completed	501	162	208
- Audit Revenue Collected (000)	\$214,955	\$73,096	\$490,818
o Income Tax			
- Audits Completed	196	68	74
- Audit Revenue Collected (000)	\$22,022	\$7,488	\$2,622
o Sales Tax			
- Audits Completed	561	175	163
- Audit Revenue Collected (000)	\$19,272	\$9,515	\$8,240
o Commercial Rent and Hotel Tax			
- Audits Completed	182	71	39
- Audit Revenue Collected (000)	\$7,816	\$2,889	\$3,154
REVENUE COLLECTIONS			
o Delinquent Tax Collections			
- Telephone Dunning (000)	\$36,322	\$12,769	\$16,178
- Field Collections (000)	\$14,328	\$1,942	\$14,152
- Collections Processing (000)	NA	NA	NA
o Total Property Tax Collections (000,000)			
	\$12,447	\$6,832	\$6,798
o Neighborhood Payment Center Activity			
- Number of Transactions	NA	NA	NA
- Dollars Collected			
- Parking Violations (000)	NA	NA	NA
- Real Estate (000)	NA	NA	NA
- Water (000)	NA	NA	NA
o Electronic Parking Violations Payments Received			
- Number of Transactions			
- IVR	229,000	74,900	72,500
- Internet	1,301,200	406,919	481,586
- Dollar Value of Transactions (000)	\$139,281	\$34,797	\$46,983
PROPERTY			
o Real Property Tax Delinquency Rate			
	1.05%	NA	NA
o Real Property Refunds and Transfers Processed			
- Amount of Refunds Issued (000)	43,026	14,692	15,738
	\$232,197	\$65,670	\$62,008

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Real Property Tax Refund Turnaround Time (Days)	57	30	32
o Office of the City Collector Average Waiting Time (Minutes)	NA	NA	NA
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	656,936	141,748	134,768
o Real Property Tax Lien Ombudsman Inquiries			
- General Inquiries	33,891	10,862	11,267
- Senior Inquiries	7,361	2,645	2,308
LEGAL			
Conciliations Bureau			
o Starting Inventory	260	260	191
o Requests Received	321	84	104
o Requests Closed	390	123	109
o Ending Inventory	191	292	186
o Cases Consented (%)	93%	93%	93%
PARKING VIOLATIONS			
o Summonses Received - Parking and Red Light Camera (000)	9,601	3,179	3,053
o Summonses Satisfied (Dismissed or Paid) (000)	8,374	2,768	2,627
o Summonses Processable (%)	93%	93%	96%
Customer Service			
o Help Center			
- Average Daily Respondent Volume	1,001	1,013	1,548
- Average Time to Service (Minutes)	NA	NA	26.2
- Walk-In Summonses Adjudicated (000)	727	283	155
o Help Mail			
- Correspondence Processed (000)	2,479	316	301
- Number of Hearings By Mail (000)	341	102	160
- Hearings by Mail or by Web Turnaround Time (In Business Days)	86	NA	30
o Help Lines			
- Calls Received (000)	1,587	544	499
- Calls Completed in IVR System (000)	1,059	364	331
- Calls Answered by Operator (000)	528	180	168
- Average Waiting Time for Operator (Minutes)	7.7	8.6	5.4

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
Adjudications			
o Hearings Held (000)	615	188	130
o Summonses Adjudicated (000)	1,069	269	315
SHERIFF/MARSHAL			
Enforcement			
o Vehicles Restrained			
- NYPD Towing and Marshal Programs	119,509	31,691	35,569
- Sheriff Scofftow Program	2,401	1,936	1,690

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
BUSINESS DEVELOPMENT			
o Industrial Development Agency (IDA)			
- Bond Applications Approved by IDA Board	31	11	4
- Dollar Value of Applications Approved (000)	\$2,075,725	\$93,280	\$53,550
- Bond Transactions Closed	28	2	6
- Dollar Value of Bonds Issued (000)	\$1,664,000	\$83,750	\$1,646,930
o Small Industry/Industrial Incentive Program			
- Applications Approved	20	10	4
- Dollar Value (000)	\$96,843	\$31,336	\$45,250
- Transactions Closed	14	5	9
- Dollar Value (000)	\$57,265	\$27,507	\$59,769

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ENFORCEMENT			
o License Law and Padlock Law			
- License Inspections Performed	13,935	4,041	6,055
- Inspections per Person-Day (Average)	NA	NA	NA
- License Violations Issued	1,983	611	816
- Padlock Citations Issued	2,415	779	850
- Padlock Closings	192	87	38
o Weights and Measures Law and Consumer Protection Law			
- Inspections Performed	12,769	2,912	4,449
- Inspections per Person-Day (Average)	NA	NA	NA
o Weights and Measures Law			
- Violations Issued	1,504	415	717
o Consumer Protection Law			
- Violations Issued	1,744	372	637
- Compliance Ratio (Inspections to Violations)	NA	NA	NA
o Select Enforcement Initiatives			
- HIC Inspections Performed	NA	NA	NA
- HIC Citations Issued	223	91	53
- HIC Confiscation	144	66	30
- Stoopline Stands Violations	515	153	202
- Sale of Tobacco to Minors (Inspections)	16,389	8,014	5,048
- Tobacco Violations Issued	2,639	1,311	665
- Tobacco Fines Collected (000)	\$4,875	\$2,024	\$1,264
ADJUDICATION			
o Total Dispositions			
	12,816	4,171	4,718
o Hearable Dispositions			
- License Law	2,654	767	1,077
- Padlock Law	3,657	1,080	1,346
- Consumer Protection Law	3,606	1,391	1,096
- Weights and Measures	1,375	433	660
o Non-Hearable Dispositions			
- Consumer Protection Law	1,289	417	399
- Weights and Measures	235	83	140
o Appeals			
- Hearable Dispositions	840	328	206
LEGAL AFFAIRS			
o Total Cases Opened			
	915	427	159
- License Law	443	212	52
- Padlock Law	295	146	63
- Consumer Protection Law	165	58	44
- Weights and Measures Law	11	10	0

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
LICENSE ISSUANCE			
o Current Number of Licenses	109,608	112,026	114,439
o Licenses and Permits Issued	44,876	18,115	11,893
- New Applications Accepted	23,423	8,202	7,936
- New Applications Processed (%)	66%	56%	67%
o Business-Related Inquiries Answered	NA	NA	NA
o Average Applicant Waiting Time (Minutes)	13.0	12.0	12.0
COLLECTIONS			
o Total Agency Collections (000)	\$10,345	\$3,945	\$2,841
- In-House Collections (000)	\$2,094	\$787	\$576
CONSUMER SERVICES			
o Requests for Information	62,672	23,090	14,375
- Inquiries Answered	NA	NA	NA
- Referrals	9,990	3,522	3,307
o Total Docketed Complaints	7,555	2,896	1,897
o Complaints Closed	6,256	2,120	2,421
- Percent of Valid Complaints Closed	NA	NA	NA
- Resolved in Favor of Consumer	2,701	888	1,147
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	3,555	1,232	1,274
o Average Complaint Processing Time (Days)			
- Parking Lots	135	80	174
- Furniture Stores	102	75	117
- Electronic Stores	89	44	126
- HICs - Unlicensed	113	95	142
- HICs - Licensed	148	146	181
o Consumer Restitution (000)	\$3,136	\$1,021	\$1,167

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ENERGY COST SAVINGS PROGRAM			
o Projects Approved	110	21	36
o Dollar Value of Annual Estimated Savings (000)	\$1,220	\$319	\$1,070
o Projected Jobs Affected	5,160	1,664	2,373
BUSINESS OUTREACH TEAM (BOT)			
o Businesses Reached	6,572	1,775	1,927
o Service Requests Processed by BOT	1,341	620	499
o New Businesses Assisted by BOT	880	386	445
NEIGHBORHOOD DEVELOPMENT DIVISION			
o Local Development Corporations Funded	84	81	84
- Dollar Value (000)	\$6,345	\$6,500	\$8,938
o Total Number of Business Improvement Districts (BIDs)	54	52	55
- Authorization to Initiate BIDs	2	0	2
- BID Proposals Entering Public Hearing Approval Process	3	1	1
- BIDs Established	3	0	1
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY			
o Locally Based Enterprise Program			
- Companies Newly Certified	30	10	8
- Total Certified LBEs	150	146	152
o Minority/Women-Owned Business Enterprise Program			
- Companies Newly Certified	379	104	110
- Total Certified M/WBEs	1,035	937	1,024
- Number of M/WBE/LBE Program Outreach Activities	250	86	63
WATERFRONT PERMIT			
o Construction Permit Plan Examination			
- New Permit Applications Filed (Total)	140	105	42
- New Structures	5	2	0
- Alterations	127	58	37
- Examinations Performed	140	105	42
o Permit Applications Approved	117	46	33
- New Structures	5	2	0
- Alterations	89	43	28
- Examinations per Person per Day	0.5	2	0.5
o Construction Permit Inspections			
- Inspections Performed	45	10	16
- Inspections per Person per Day	1	1	2
- Violations Issued	11	0	4
- Summonses Issued	1	0	1

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CONTRACT PERFORMANCE MONITORING			
o Contracts in Effect	128	4	26
o Value of Agency Contracts (000)	\$59,793	\$908	\$3,964
- City Funds	\$6,984	\$235	\$2,243
- Federal Funds	\$52,809	\$673	\$1,721
- Other	\$0	\$0	\$0
o Contractor Evaluations Completed	38	18	18
- Contractor Evaluations Requiring Corrective Action	9	4	4

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Attendance (000)			
- Brooklyn Public Library	10,210	NA	3,334
- New York Public Library -- Branch	12,434	4,253	4,772
- New York Public Library -- Research	1,993	592	673
- Queens Borough Public Library	13,971	4,817	5,299
o Circulation (000)			
- Brooklyn Public Library	15,923	5,257	5,376
- New York Public Library	15,859	5,432	5,593
- Queens Borough Public Library	20,224	6,614	6,933
o Circulation Per Capita			
- Brooklyn Public Library	6.4	2.1	2.2
- New York Public Library	4.8	1.6	1.7
- Queens Borough Public Library	9.1	3.2	3.4
o Items Purchased			
- Brooklyn Public Library	703,662	184,585	185,125
- Books	646,676	169,189	170,100
- Periodicals	1,620	540	525
- Non-print	55,366	14,856	14,500
- New York Public Library	983,750	266,517	282,667
- Books	777,862	228,051	237,595
- Periodicals	15,455	1,740	246
- Non-print	190,433	36,726	44,826
- Queens Borough Public Library	829,788	323,872	293,874
- Books	652,190	218,269	268,605
- Periodicals	6,801	NA	NA
- Non-print	170,797	67,119	25,269
o Program Sessions Conducted			
- Brooklyn Public Library	39,603	13,491	12,544
- New York Public Library	23,049	8,368	7,832
- Queens Borough Public Library	24,497	7,118	6,743
o Program Attendance			
- Brooklyn Public Library	725,307	NA	237,400
- New York Public Library	448,405	155,966	174,057
- Queens Borough Public Library	495,453	172,636	153,616
o Average Weekly Scheduled Hours			
- Brooklyn Public Library	37.9	36.9	37.9
- New York Public Library -- Branch	39.6	39.6	39.7
- New York Public Library -- Research	39.5	39.3	39.3
- Queens Borough Public Library	38.7	38.7	38.7
o Reference Queries (000)			
- Brooklyn Public Library	3,572	NA	1,000
- New York Public Library -- Branch	6,923	2,205	2,740
- New York Public Library -- Research	622	190	184
- Queens Borough Public Library	3,488	1,069	1,094

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
<hr/>			
o Computers and Terminals Internet Connected			
- Brooklyn Public Library	1,009	1,009	1,009
- New York Public Library -- Branch	1,839	1,856	1,862
- New York Public Library -- Research	498	533	498
- Queens Borough Public Library	970	970	1,035
o Computers and Terminals Not Internet Connected			
- Brooklyn Public Library	105	0	105
- New York Public Library -- Branch	0	111	0
- New York Public Library -- Research	0	15	0
- Queens Borough Public Library	0	0	0
o Agency Revenues (000)			
- Brooklyn Public Library	\$1,431	\$465	\$477
- New York Public Library	\$2,798	\$669	\$794
- Queens Borough Public Library	\$3,220	\$895	\$1,044

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CONSUMER RELATIONS			
o Medallion Complaints Received	19,163	6,097	7,218
o Selected Medallion Complaints Received by Category			
- Service Refusals	5,298	1,504	1,729
- Rude or Discourteous Driver	5,421	1,952	1,682
- Overcharges	2,153	580	767
- Traffic Rules	8,816	3,185	1,463
o FHV Complaints Received	635	201	85
o Number of Completed Cases	19,967	6,297	6,606
o Average Time to Resolve Complaints (Days)	69	34	23
o Average Time to Schedule a Hearing (Days)	46	47	34
ADJUDICATIONS			
o Total Violations Adjudicated to Final Disposition	117,085	37,472	36,636
- Generated from Consumer Complaints	15,884	5,033	4,993
- Generated from Summonses	101,201	32,439	31,643
LEGAL AFFAIRS			
o License Revocations	1,533	85	83
LICENSING			
o Medallion Driver Licenses Issued	22,280	7,805	7,394
- New Licenses	3,601	1,246	1,242
- Renewal Licenses	18,679	6,559	6,152
o For-Hire Vehicle Driver Licenses Issued	25,811	8,553	7,923
- New Licenses	7,616	2,425	2,808
- Renewal Licenses	18,195	6,128	5,115
o For-Hire Base Licenses Issued	221	76	248
- New Licenses	10	2	14
- Renewal Licenses	211	74	234
o For-Hire Vehicle Owner Licenses Issued	22,234	6,331	5,655
- New Licenses	11,023	2,676	3,006
- Renewal Licenses	11,211	3,655	2,649
INSPECTIONS			
o Summonses Issued for Non-Inspection	3,154	1,196	981
- Generated from Failure to Inspect	2,120	844	688
- Generated from Failure to Reinspect	1,034	352	293
o Safety and Emissions Medallion Inspections Conducted	60,969	20,024	20,397
- Passed	36,076	11,962	12,299
- Failed	24,893	8,062	8,098

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Medallions Removed as a Result of Inspections	124	52	15
o Safety Conditions Corrected	11,144	3,791	2,947
ENFORCEMENT			
o Medallion Patrol Summonses Issued	14,449	5,495	4,671
- Owners	4,150	1,797	818
- Drivers	10,299	3,698	3,853
o For-Hire Vehicle Patrol Summonses Issued	23,934	8,982	7,795
- Owner	12,338	4,922	3,343
- Drivers	9,789	3,902	3,731
- Bases	1,807	158	721
o Vehicles Seized	2,340	800	703
OPERATION REFUSAL			
- Drivers Tested	1,843	830	201
- Refusal Summonses Issued	70	19	21
- Other Summonses Issued	1,080	359	239

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
ENROLLMENT			
o Enrollment at Senior Colleges (Fall)			
- Undergraduate Degree	112,589	NA	NA
- First-time Freshmen	17,498	NA	NA
- SEEK First-time Freshmen	1,859	NA	NA
- Undergraduate Non-Degree	5,024	NA	NA
- Total Undergraduate	117,613	NA	NA
- Graduate Degree	26,302	NA	NA
- Graduate Non-Degree	3,497	NA	NA
- Total Graduate	29,799	NA	NA
- Total Undergraduate and Graduate	147,412	NA	NA
- Enrollment at Graduate School and Law School	4,751	NA	NA
o Enrollment at Community Colleges (Fall)			
- Undergraduate Degree	63,070	NA	NA
- First-time Freshmen	11,890	NA	NA
- College Discovery First-time Freshmen	682	NA	NA
- Undergraduate Non-Degree	10,245	NA	NA
- Total	73,315	NA	NA
o Total University Enrollment (Fall)			
	220,727	NA	NA
INCOMING STUDENTS			
o Percentage Taking the SAT			
- Baccalaureate Degree-Granting Programs	99	NA	NA
o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs			
	1,041	NA	NA
o College Admissions Academic Average of Regular Baccalaureate Program Students Admitted			
	84	NA	NA
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll			
	53.4%	NA	NA
o College Now Program			
- High Schools Participating	240	NA	NA
- Participants (Fall)	52,828	NA	NA
o One Year Retention (%)			
- Regularly Admitted Baccalaureate Entrants	83.6%	NA	NA
- Regularly Admitted Associate Entrants	65.9%	NA	NA
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	92.0%	NA	NA
- Associate Degree Programs	24.8%	NA	NA
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester			
- Baccalaureate Degree Programs	100%	NA	NA
- Associate Degree Programs	24.0%	NA	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	63.0%	NA	NA
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	63.3%	NA	NA
DEGREES			
o Total Degrees Granted			
- Baccalaureate Degrees	15,487	NA	NA
- Associate Degrees	9,563	NA	NA
- Certificates	153	NA	NA
o Percent of Total Baccalaureate Entrants Receiving a Degree			
- In Six Years	45.8	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree			
- In Six Years	48.6	NA	NA
o Percent of Total Associate Entrants Receiving a Degree			
- In Six Years	27.8	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree			
- In Six Years	27.4	NA	NA
POST-GRADUATION EMPLOYMENT & EDUCATION			
o Educational Status of Associate Degree Recipients			
- Percent Transferred to CUNY Baccalaureate Program	49.2%	NA	NA
o Employment Status of Vocational Associate Degree Recipients (%)			
- Employed	NA	NA	NA
- Not Employed, Still in School	NA	NA	NA
- Not Employed and Not in School	NA	NA	NA
PROFESSIONAL LICENSING			
o New York State Teacher Certification Examination (NYSTCE)			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)			
- Students Taking Exam	819	NA	NA
- Percent of Students Passing	84.5%	NA	NA
o Uniform CPA Examination			
- Students Taking Exam	NA	NA	NA
- Percent of Students Passing	NA	NA	NA

ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Budgetary Units of Appropriation

PAID ABSENCE RATES

JULY - OCTOBER

WORKFORCE OR AGENCY	FY 2007 DOC. SICK LEAVE	FY 2007 UNDOC. SICK LEAVE	FY 2007 TOTAL SICK LEAVE	FY 2007 LODI/ WC	FY 2007 TOTAL ABSENCE	FY 2006 TOTAL ABSENCE	FY 2007 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.63%	n/a	4.63%	0.63%	5.25%	5.27%	13.1
FDNY (U)	2.35%	n/a	2.35%	4.74%	7.09%	6.76%	17.7
NYPD (U)	2.44%	n/a	2.44%	1.11%	3.55%	3.39%	8.8
DSNY (U)	3.60%	n/a	3.60%	1.36%	4.96%	5.90%	12.3
Subtotal	2.88%	n/a	2.88%	1.73%	4.61%	4.56%	11.4
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.41%	1.33%	3.74%	0.07%	3.81%	3.85%	9.3
FDNY (C)	2.03%	1.66%	3.69%	1.76%	5.45%	5.41%	13.4
ACS	1.96%	1.98%	3.94%	0.09%	4.04%	4.21%	10.0
HRA	2.77%	1.54%	4.31%	0.16%	4.47%	4.26%	11.0
DHS	1.71%	1.96%	3.67%	0.45%	4.12%	4.06%	10.2
HPD	2.56%	1.09%	3.65%	0.26%	3.91%	4.04%	9.6
DOHMH	2.22%	1.56%	3.78%	0.10%	3.88%	3.85%	9.6
DEP	2.50%	1.35%	3.84%	0.70%	4.54%	4.55%	11.2
DSNY (C)	2.51%	1.06%	3.57%	0.45%	4.02%	4.21%	10.0
DOF	3.30%	1.09%	4.39%	0.26%	4.65%	4.61%	11.5
DOT	2.71%	1.12%	3.83%	0.83%	4.67%	4.65%	11.5
DPR	1.18%	0.66%	1.84%	0.21%	2.06%	2.20%	5.1
Subtotal	2.31%	1.38%	3.68%	0.35%	4.04%	4.04%	10.0
MEDIUM CIVILIAN WORKFORCES							
LAW	1.46%	1.61%	3.07%	0.05%	3.12%	3.18%	7.7
DCAS	2.14%	1.10%	3.24%	0.07%	3.32%	3.88%	8.2
DDC	2.64%	0.82%	3.46%	0.07%	3.53%	3.57%	8.8
DOC (C)	2.37%	1.67%	4.04%	0.15%	4.19%	5.00%	10.3
DJJ	2.22%	1.89%	4.11%	1.42%	5.53%	4.46%	13.3
PROBATION	2.83%	1.39%	4.22%	0.14%	4.36%	3.89%	10.8
DOB	1.92%	1.12%	3.03%	0.09%	3.12%	3.24%	7.7
Subtotal	2.21%	1.35%	3.56%	0.21%	3.78%	3.90%	9.3
SMALL CIVILIAN WORKFORCES							
OEM	0.33%	0.99%	1.32%	0.00%	1.32%	1.45%	3.3
DCP	1.59%	1.77%	3.37%	0.03%	3.39%	4.24%	8.4
DOI	3.80%	0.76%	4.56%	0.45%	5.01%	3.37%	12.5
DFTA	3.08%	0.64%	3.72%	0.05%	3.77%	4.09%	9.4
CULTURAL	0.66%	1.42%	2.08%	0.00%	2.08%	2.35%	5.2
FISA	1.57%	1.04%	2.61%	0.03%	2.64%	3.62%	6.5
LANDMARKS	0.83%	1.67%	2.49%	0.00%	2.49%	3.89%	6.2
TLC	2.75%	0.57%	3.32%	1.82%	5.14%	4.75%	12.7
CCHR	3.72%	1.26%	4.98%	0.00%	4.98%	5.00%	12.3
DYCD	3.02%	1.47%	4.50%	0.00%	4.50%	3.60%	11.1
DSBS	1.78%	1.32%	3.10%	0.00%	3.10%	3.33%	7.7
DOITT	1.80%	0.96%	2.76%	0.15%	2.91%	2.71%	7.2
DOR	1.70%	0.82%	2.52%	0.00%	2.52%	3.70%	6.3
CONSUMER	2.65%	1.07%	3.72%	0.05%	3.78%	3.80%	9.4
BIC	2.44%	1.42%	3.86%	0.00%	3.86%	3.05%	9.6
Subtotal	2.36%	1.02%	3.38%	0.26%	3.63%	3.63%	9.0
Uniformed	2.88%	n/a	2.88%	1.73%	4.61%	4.56%	11.4
Civilian	2.30%	1.36%	3.65%	0.33%	3.99%	4.00%	9.8
TOTAL	2.57%	0.73%	3.29%	0.98%	4.27%	4.26%	10.6
CITYWIDE	2.57%	0.73%	3.29%	0.18%	3.47%	3.49%	8.6

"n/a" - Not Applicable to this class of employee.

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

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
CITYWIDE FLEET SIZE	29,016	28,162	28,568
- City-Funded Fleet	24,374	23,557	23,684
- Non City-Funded Fleet	2,582	2,581	2,703
- Non Mayoral Agency Fleet	2,060	2,024	2,079
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			
o Total Number of Vehicles	353	371	339
- Alternative Fuel Vehicles	141	140	141
o Light Duty	262	282	249
- Average Vehicle Age (Months)	90	87	91
- Average Vehicle Mileage	32,831	33,861	34,471
- Mechanical Downtime (%)	4.51%	5.22%	7.28%
- Average Cost of Maintenance	\$1,379	\$452	\$482
o Medium Duty	81	82	83
- Average Vehicle Age (Months)	62	55	67
- Average Vehicle Mileage	44,346	41,740	47,287
- Mechanical Downtime (%)	2.15%	4.84%	4.23%
- Average Cost of Maintenance	\$1,441	\$659	\$482
o Heavy Duty	7	7	7
- Average Vehicle Age (Months)	72	64	76
- Average Vehicle Mileage	3,714	2,834	4,718
- Mechanical Downtime (%)	1.30%	0.14%	1.39%
- Average Cost of Maintenance	\$531	\$127	\$349
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	5	Annual Only	
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	5	Annual Only	
- Ford Escape Hybrid	2	Annual Only	
- Honda Civic Hybrid	1	Annual Only	
- Toyota Prius	2	Annual Only	
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- LDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only	
o Medium Duty Vehicle (MDV) Purchases	1	Annual Only	
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06	FY06	FY07
	Annual Actual	4-Month Actual	4-Month Actual
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- MDV Purchases - Low Emission Vehicles (LEV)	1	Annual Only	
- Ford E-350 (LEV II)	1	Annual Only	

DEPARTMENT OF ENVIRONMENTAL PROTECTION

o Total Vehicles	2,168	2,108	2,166
- Alternative Fuel Vehicles	578	531	658
o Light Duty	929	888	872
- Average Vehicle Age (Months)	41	37	43
- Average Vehicle Mileage	34,160	30,486	38,241
- Mechanical Downtime (%)	4.01%	6.37%	4.78%
- Average Cost of Maintenance	\$1,143	\$480	\$549
o Medium Duty	502	484	519
- Average Vehicle Age (Months)	66	55	62
- Average Vehicle Mileage	47,156	49,410	47,413
- Mechanical Downtime (%)	5.31%	8.40%	6.61%
- Average Cost of Maintenance	\$1,877	\$796	\$760
o Heavy Duty	487	512	465
- Average Vehicle Age (Months)	107	105	102
- Average Vehicle Mileage	30,590	29,499	31,119
- Mechanical Downtime (%)	11.46%	14.36%	11.11%
- Average Cost of Maintenance	\$3,822	\$1,339	\$1,439

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

o Light Duty Vehicle (LDV) Purchases	34	Annual Only
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	26	Annual Only
- Ford Escape Hybrid	8	Annual Only
- Toyota Prius	18	Annual Only
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	3	Annual Only
- Ford Explorer	3	Annual Only
- LDV Purchases - Low Emission Vehicles (LEV)	5	Annual Only
- Dodge Caravan	5	Annual Only

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Medium Duty Vehicle (MDV) Purchases	63		Annual Only
- MDV Purchases - Zero Emission Vehicles (ZEV)	0		Annual Only
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0		Annual Only
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0		Annual Only
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0		Annual Only
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0		Annual Only
- MDV Purchases - Low Emission Vehicles (LEV)	63		Annual Only
- Ford E-350 (LEV II)	17		Annual Only
- Ford F-250	41		Annual Only
- Ford F-350	5		Annual Only
DEPARTMENT OF TRANSPORTATION			
o Total Vehicles	2,835	2,743	2,803
- Alternative Fueled Vehicles	718	660	686
o Average Age of Fleet (Years)	7.8	7.8	7.9
o Light Duty	1,214	1,145	916
- Average Vehicle Age (Months)	76	79	66
- Average Vehicle Mileage	31,888	32,533	30,710
- Mechanical Downtime (%)	5.30%	6.20%	5.90%
- Average Cost of Maintenance	\$1,454	\$543	\$589
o Medium Duty	804	777	497
- Average Vehicle Age (Months)	99	98	89
- Average Vehicle Mileage	29,381	28,394	40,147
- Mechanical Downtime (%)	11.59%	14.30%	5.90%
- Average Cost of Maintenance	\$4,181	\$1,327	\$700
o Heavy Duty	741	745	1,034
- Average Vehicle Age (Months)	117	113	120
- Average Vehicle Mileage	33,152	32,292	33,986
- Mechanical Downtime (%)	19.08%	22.59%	17.30%
- Average Cost of Maintenance	\$7,207	\$2,292	\$3,064
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	140		Annual Only
- LDV Purchases - Zero Emission Vehicles (ZEV)	0		Annual Only
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	110		Annual Only
- Ford Escape Hybrid	27		Annual Only

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Toyota Prius	83		Annual Only
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	19		Annual Only
- Ford Focus	9		Annual Only
- Ford Fusion	10		Annual Only
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0		Annual Only
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0		Annual Only
- LDV Purchases - Low Emission Vehicles (LEV)	11		Annual Only
- Ford Taurus (LEV II)	11		Annual Only
o Medium Duty Vehicle (MDV) Purchases	20		Annual Only
- MDV Purchases - Zero Emission Vehicles (ZEV)	0		Annual Only
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0		Annual Only
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0		Annual Only
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0		Annual Only
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0		Annual Only
- MDV Purchases - Low Emission Vehicles (LEV)	20		Annual Only
- Ford E-350 (LEV II)	20		Annual Only
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES			
o Total Vehicles	2,270	2,119	2,169
- Alternative Fuel Vehicles	847	779	NA
- DCAS-owned	231	229	234
- Client-owned	2,039	1,890	1,935
o Light Duty	1,702	1,574	1,603
- Average Vehicle Age (Months)	51	55	52
- Average Vehicle Mileage	31,533	34,534	32,452
- Mechanical Downtime (%)	2.15%	2.56%	3.02%
- Average Cost of Maintenance	\$915	\$267	\$295
o Medium Duty	408	403	415
- Average Vehicle Age (Months)	76	75	78
- Average Vehicle Mileage	38,792	38,439	40,529
- Mechanical Downtime (%)	2.15%	2.56%	3.02%
- Average Cost of Maintenance	\$1,458	\$367	\$410
o Heavy Duty	74	61	65
- Average Vehicle Age (Months)	101	116	85
- Average Vehicle Mileage	19,336	23,333	15,907
- Mechanical Downtime (%)	2.15%	2.56%	3.02%
- Average Cost of Maintenance	\$1,664	\$190	\$228
o Support Vehicles (DJJ Buses)	0	3	0

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Average Vehicle Age (Months)	0	144	0
- Average Vehicle Mileage	0	49,196	0
- Mechanical Downtime (%)	0.00%	0.00%	0.00%
- Average Cost of Maintenance	\$0	\$0	\$0
 Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	245		Annual Only
- LDV Purchases - Zero Emission Vehicles (ZEV)	0		Annual Only
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	199		Annual Only
- Ford Escape Hybrid	12		Annual Only
- Honda Accord Hybrid	8		Annual Only
- Honda Civic Hybrid	23		Annual Only
- Toyota Prius	156		Annual Only
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0		Annual Only
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0		Annual Only
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	24		Annual Only
- Ford Explorer	1		Annual Only
- Ford Freestar (LEV II)	23		Annual Only
- LDV Purchases - Low Emission Vehicles (LEV)	22		Annual Only
- Chevrolet Impala (LEV II)	4		Annual Only
- Jeep Liberty (LEV II)	10		Annual Only
- Ford 500 (LEV II)	4		Annual Only
- Mercury Grand Marquis (LEV II)	4		Annual Only
o Medium Duty Vehicle (MDV) Purchases	19		Annual Only
- MDV Purchases - Zero Emission Vehicles (ZEV)	0		Annual Only
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0		Annual Only
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0		Annual Only
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	2		Annual Only
- Ford Expedition	2		Annual Only
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0		Annual Only
- MDV Purchases - Low Emission Vehicles (LEV)	17		Annual Only
- Ford E-350 (LEV II)	16		Annual Only
- Ford F-350	1		Annual Only
 DEPARTMENT OF SANITATION			
o Total Vehicles	5,440	5,411	5,460
- Alternative Fuel Vehicles	834	789	849
o Light Duty	995	968	987
- Average Vehicle Age (Months)	58	59	61

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Average Vehicle Mileage	40,270	40,904	43,745
- Mechanical Downtime (%)	9.94%	10.75%	9.32%
- Average Cost of Maintenance	NA	NA	NA
o Medium Duty	449	447	450
- Average Vehicle Age (Months)	68	65	70
- Average Vehicle Mileage	24,721	24,071	25,612
- Mechanical Downtime (%)	11.60%	14.76%	8.41%
- Average Cost of Maintenance	NA	NA	NA
o Heavy Duty	3,477	3,476	3,404
- Average Vehicle Age (Months)	62	56	63
- Average Vehicle Mileage	31,489	28,021	33,318
- Mechanical Downtime (%)	15.02%	15.66%	15.70%
- Average Cost of Maintenance	NA	NA	NA
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	113	Annual Only	
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	106	Annual Only	
- Ford Escape Hybrid	56	Annual Only	
- Honda Civic Hybrid	10	Annual Only	
- Toyota Prius	40	Annual Only	
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	1	Annual Only	
- Ford Explorer	1	Annual Only	
- LDV Purchases - Low Emission Vehicles (LEV)	6	Annual Only	
- Chevrolet Impala (LEV II)	6	Annual Only	
o Medium Duty Vehicle (MDV) Purchases	10	Annual Only	
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- MDV Purchases - Low Emission Vehicles (LEV)	10	Annual Only	
- Ford F-250	10	Annual Only	
DEPARTMENT OF PARKS AND RECREATION			
o Total Vehicles	2,235	2,194	2,250

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
- Alternative Fuel Vehicles	391	376	407
o Light Duty	475	479	431
- Average Vehicle Age (Months)	102	108	60
- Average Vehicle Mileage	42,794	42,246	56,394
- Mechanical Downtime (%)	4.41%	5.76%	9.35%
- Average Cost of Maintenance	\$1,322	\$424	\$508
o Medium Duty	942	961	840
- Average Vehicle Age (Months)	107	104	84
- Average Vehicle Mileage	40,974	40,758	46,028
- Mechanical Downtime (%)	5.33%	7.01%	8.67%
- Average Cost of Maintenance	\$1,634	\$546	\$521
o Heavy Duty	246	254	350
- Average Vehicle Age (Months)	145	138	103
- Average Vehicle Mileage	33,050	30,451	34,009
- Mechanical Downtime (%)	11.29%	14.50%	9.55%
- Average Cost of Maintenance	\$2,915	\$945	\$948

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

o Light Duty Vehicle (LDV) Purchases	20	Annual Only
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	20	Annual Only
- Ford Escape Hybrid	15	Annual Only
- Toyota Prius	5	Annual Only
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only
- LDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only
o Medium Duty Vehicle (MDV) Purchases	65	Annual Only
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only
- MDV Purchases - Low Emission Vehicles (LEV)	65	Annual Only
- Ford E-350 (LEV II)	22	Annual Only
- Ford F-250	15	Annual Only
- Ford F-350	28	Annual Only

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
POLICE DEPARTMENT			
o Total Vehicles	8,897	8,401	8,545
- Alternative Fuel Vehicles	43	55	NA
o Light Duty	7,474	7,430	7,320
- Average Vehicle Age (Months)	45	44	44
- Average Vehicle Mileage	30,491	30,432	29,788
- Mechanical Downtime (%)	5.32%	6.80%	8.54%
- Average Cost of Maintenance	\$1,562	\$597	\$735
o Medium Duty	467	465	453
- Average Vehicle Age (Months)	77	72	80
- Average Vehicle Mileage	36,691	34,507	40,206
- Mechanical Downtime (%)	11.60%	13.01%	14.87%
- Average Cost of Maintenance	\$2,868	\$983	\$1,097
o Heavy Duty	95	96	111
- Average Vehicle Age (Months)	99	93	104
- Average Vehicle Mileage	32,467	31,240	30,568
- Mechanical Downtime (%)	9.86%	13.69%	10.23%
- Average Cost of Maintenance	\$3,350	\$1,197	\$783
Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	0	Annual Only	
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- LDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only	
o Medium Duty Vehicle (MDV) Purchases	104	Annual Only	
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- MDV Purchases - Low Emission Vehicles (LEV)	104	Annual Only	
- Ford E-350 (LEV II)	104	Annual Only	

FIRE DEPARTMENT

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Total Vehicles	2,040	1,983	2,041
o Vehicle Inventory			
- Engines	312	318	311
- Ladders	210	199	214
- Rescue/Hazardous Materials	29	29	29
- Support Vehicles	1039	987	1,038
- Ambulances	450	450	449
o Light Duty	325	306	341
- Average Vehicle Age (Months)	73	66	72
- Average Vehicle Mileage	64,845	60,325	63,688
- Mechanical Downtime (%)	5%	6%	7%
- Average Cost of Maintenance	\$2,099	\$683	\$697
o Medium Duty	578	560	557
- Average Vehicle Age (Months)	56	51	57
- Average Vehicle Mileage	38,899	34,629	41,560
- Mechanical Downtime (%)	7%	11%	6%
- Average Cost of Maintenance	\$3,459	\$1,135	\$1,156
o Heavy Duty	80	74	88
- Average Vehicle Age (Months)	71	68	64
- Average Vehicle Mileage	16,877	17,782	17,490
- Mechanical Downtime (%)	8%	6%	5%
- Average Cost of Maintenance	\$2,945	\$1,074	\$893
o Rescue/Hazardous Materials	29	29	29
- Average Vehicle Age (Months)	98	90	93
- Average Vehicle Mileage	54,365	51,587	56,339
- Mechanical Downtime (%)	14%	11%	16%
- Average Cost of Maintenance	\$13,812	\$4,715	\$3,342
o Engines	312	318	311
- Average Vehicle Age (Months)	89	84	94
- Average Vehicle Mileage	49,416	46,338	50,988
- Mechanical Downtime (%)	15%	16%	12%
- Average Cost of Maintenance	\$10,614	\$3,137	\$3,714
o Ladders	210	199	214
- Average Vehicle Age (Months)	94	92	93
- Average Vehicle Mileage	44,603	43,911	44,216
- Mechanical Downtime (%)	13%	12%	17%
- Average Cost of Maintenance	\$19,005	\$5,732	\$7,303

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06 Annual Actual	FY06 4-Month Actual	FY07 4-Month Actual
o Ambulances	450	450	449
- Average Vehicle Age (Months)	58	63	57
- Average Vehicle Mileage	77,409	86,030	75,108
- Mechanical Downtime (%)	6%	11%	7%
- Average Cost of Maintenance	\$7,635	\$2,697	\$2,610
 Applicable Agency Light-Duty and Medium-Duty Vehicle Purchases by California Lev II Standards			
o Light Duty Vehicle (LDV) Purchases	0	Annual Only	
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- LDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only	
o Medium Duty Vehicle (MDV) Purchases	0	Annual Only	
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only	
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only	
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only	
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only	
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only	
- MDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only	
 DEPARTMENT OF CORRECTION			
o Total Vehicles	595	583	626
- Alternative Fuel Vehicles	118	107	127
o Average Vehicle Age (Months)	85.3	80.4	82.3
o Light Duty	192	175	192
- Average Vehicle Age (Months)	58	55	60
- Average Vehicle Mileage	58,651	56,724	57,884
- Mechanical Downtime (%)	15.57%	10.91%	16.84%
- Average Cost of Maintenance	\$979	\$87	\$410
o Medium Duty	161	174	189
- Average Vehicle Age (Months)	93	86	84
- Average Vehicle Mileage	60,096	57,316	50,770
- Mechanical Downtime (%)	19.03%	15.48%	12.03%
- Average Cost of Maintenance	\$1,046	\$327	\$235

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY06	FY06	FY07
	Annual Actual	4-Month Actual	4-Month Actual
o Heavy Duty	244	234	237
- Average Vehicle Age (Months)	101	93	103
- Average Vehicle Mileage	55,469	50,759	56,189
- Mechanical Downtime (%)	21.35%	17.34%	22.66%
- Average Cost of Maintenance	\$2,381	\$1,053	\$1,619

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

o Light Duty Vehicle (LDV) Purchases	20	Annual Only
- LDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only
- LDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	16	Annual Only
- Ford Escape Hybrid	10	Annual Only
- Toyota Prius	6	Annual Only
- LDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only
- LDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only
- LDV Purchases - Ultra Low Emission Vehicles (ULEV)	4	Annual Only
- Ford Explorer	4	Annual Only
- LDV Purchases - Low Emission Vehicles (LEV)	0	Annual Only
o Medium Duty Vehicle (MDV) Purchases	5	Annual Only
- MDV Purchases - Zero Emission Vehicles (ZEV)	0	Annual Only
- MDV Purchases - Advanced Technology Partial Zero Emission Vehicles (ATPZEV)	0	Annual Only
- MDV Purchases - Partial Zero Emission Vehicles (PZEV)	0	Annual Only
- MDV Purchases - Super Ultra Low Emission Vehicles (SULEV)	0	Annual Only
- MDV Purchases - Ultra Low Emission Vehicles (ULEV)	0	Annual Only
- MDV Purchases - Low Emission Vehicles (LEV)	5	Annual Only
- Ford F-350	5	Annual Only

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2007

Emergency Management [017]

001 Personal Services
002 Other than Personal Services

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

001 Personal Services
002 Other than Personal Services
003 Geographic Systems - PS
004 Geographic Systems - OTPS

Investigation [032]

001 Personal Services
002 Other than Personal Services
003 Inspector General - PS
004 Inspector General - OTPS

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

003 Lump Sum - Borough of Manhattan
004 Lump Sum - Borough of the Bronx
005 Lump Sum - Borough of Staten Island
006 Systemwide Services
007 Consultant and Advisory Services

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Education [040]

401 General Educational Instruction and School Leadership - PS
402 General Educational Instruction and School Leadership - OTPS
403 Special Educational Instruction and School Leadership - PS
404 Special Educational Instruction and School Leadership - OTPS
415 Regional and Citywide Instruction and Operational Administration
416 Regional and Citywide Instruction and Operational Administration - OTPS
421 Citywide Special Education Instruction and School Leadership - PS
422 Citywide Special Education Instruction and School Leadership - OTPS

BUDGETARY UNITS OF APPROPRIATION

423 Special Education Instructional Support - PS
424 Special Education Instructional Support – OTPS
435 School Facilities - PS
436 School Facilities - OTPS
438 Pupil Transportation - OTPS
439 School Food Services - PS
440 School Food Services - OTPS
442 School Safety – OTPS
444 Energy and Leases - OTPS
453 Central Administration - PS
454 Central Administration - OTPS
461 Fringe Benefits - PS
470 Special Education Pre-K Contract Payments – OTPS
472 Charter/Contract/Foster Care - OTPS
474 NPS and FIT Payments - OTPS
481 Categorical Programs - PS
482 Categorical Programs - OTPS
491 Collective Bargaining - PS

City University of New York [042]

001 Community College - OTPS
002 Community College - PS
003 Hunter Schools - OTPS
004 Hunter Schools - PS
005 Educational Aid - OTPS
012 Senior College - OTPS

Civilian Complaint Review Board [054]

001 Personal Services
002 Other than Personal Services

Police [056]

001 Operations
002 Executive Management
003 School Safety -PS
004 Administration - Personnel
006 Criminal Justice
007 Traffic Enforcement
008 Transit Police - PS
009 Housing Police - PS
100 Operations - OTPS
200 Executive Management - OTPS
300 School Safety - OTPS
400 Administration - OTPS
600 Criminal Justice - OTPS
700 Traffic Enforcement - OTPS

Fire [057]

001 Executive Administrative
002 Fire Extinguishment & Emergency Response
003 Fire Investigation
004 Fire Prevention

BUDGETARY UNITS OF APPROPRIATION

005 Executive Administrative - OTPS
006 Fire Extinguishment & Response - OTPS
007 Fire Investigation - OTPS
008 Fire Prevention - OTPS
009 Emergency Medical Services- PS
010 Emergency Medical Services- OTPS

Children's Services [068]

001 Personal Services
002 Other than Personal Services
003 Office of Child Support Enforcement/Head Start/Day Care - PS
004 Office of Child Support Enforcement/Head Start/Day Care - OTPS
005 Administrative - PS
006 Child Welfare - OTPS

Human Resources [069]

101 Administration - OTPS
103 Public Assistance - OTPS
104 Medical Assistance - OTPS
105 Adult Services - OTPS
201 Administration
203 Public Assistance
204 Medical Assistance
205 Adult Services

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

Correction [072]

001 Administration
002 Operations
003 Operations - OTPS
004 Administration - OTPS

Aging [125]

001 Executive and Administrative Management
002 Community Programs
003 Community Programs - OTPS
004 Executive and Administrative Management - OTPS

Cultural Affairs [126]

001 Office of the Commissioner - PS
002 Office of the Commissioner - OTPS
003 Cultural Programs
004 Metropolitan Museum of Art
005 New York Botanical Garden
006 American Museum of Natural History
007 The Wildlife Conservation Society

BUDGETARY UNITS OF APPROPRIATION

008 Brooklyn Museum
009 Brooklyn Children's Museum
010 Brooklyn Botanical Garden
011 Queens Botanical Garden
012 New York Hall of Science
013 Staten Island Institute of Arts and Science
014 Staten Island Zoological Society
015 Staten Island Historical Society
016 Museum of the City of New York
017 Wave Hill
019 Brooklyn Academy of Music
020 Snug Harbor Cultural Center
021 Studio Museum in Harlem
022 Other Cultural Institutions
024 New York Shakespeare Festival

Juvenile Justice [130]

001 Personal Services
002 Other than Personal Services

Landmarks Preservation [136]

001 Personal Services
002 Other than Personal Services

Taxi and Limousine [156]

001 Personal Services
002 Other than Personal Services

Commission on Human Rights [226]

001 Personal Services
002 Other than Personal Services
003 Community Development - PS
004 Community Development - OTPS

Youth and Community Development [260]

002 Community Development - PS
005 Community Development - OTPS
311 Personal Services
312 Other than Personal Services

Probation [781]

001 Executive Management
002 Probation Services
003 Probation Services - OTPS
004 Executive Management - OTPS

BUDGETARY UNITS OF APPROPRIATION

Small Business Services [801] (Economic Development Corporation)

001	Department of Business - PS
002	Department of Business - OTPS
004	Contract Compliance & Business Opportunity - PS
005	Contract Compliance & Business Opportunity - OTPS
006	Economic Development Corporation
008	Economic Planning/Film - PS
009	Economic Planning/Film - OTPS
010	Workforce Investment Act - PS
011	Workforce Investment Act - OTPS

Housing Preservation and Development [806]

001	Office of Administration
002	Office of Development
004	Office of Housing Preservation
006	Housing Maintenance and Sales
008	Office of Administration - OTPS
009	Office of Development - OTPS
010	Housing Management and Sales - OTPS
011	Office of Housing Preservation - OTPS

Buildings [810]

001	Personal Services
002	Other than Personal Services

Health and Mental Hygiene [816] (Office of Chief Medical Examiner)

101	Health Administration
102	Disease Control and Epidemiology
103	Health Promotion and Disease Prevention
104	Environmental Health Services
106	Office of Chief Medical Examiner
107	Health Care Access and Improvement - PS
108	Mental Hygiene Management Services - PS
111	Health Administration - OTPS
112	Disease Control and Epidemiology - OTPS
113	Health Promotion and Disease Prevention - OTPS
114	Environmental Health Services - OTPS
116	Office of Chief Medical Examiner - OTPS
117	Health Care Access and Improvement - OTPS
118	Mental Hygiene Management Services - OTPS
120	Mental Health
121	Mental Retardation and Developmental Disabilities
122	Chemical Dependency and Health Promotion

Health and Hospitals Corporation [819]

001	Lump Sum
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BUDGETARY UNITS OF APPROPRIATION

Environmental Protection [826]

001	Executive and Support
002	Environmental Management
003	Water Supply and Wastewater Collection
004	Utility - OTPS
005	Environmental Management - OTPS
006	Executive and Support - OTPS
007	Central Utility
008	Wastewater Treatment

Sanitation [827]

101	Executive Administrative
102	Cleaning and Collection
103	Waste Disposal
104	Building Management
105	Bureau of Motor Equipment
106	Executive and Administrative - OTPS
107	Snow Budget - Personal Services
109	Cleaning and Collection - OTPS
110	Waste Disposal - OTPS
111	Building Management - OTPS
112	Motor Equipment - OTPS
113	Snow - OTPS

Business Integrity Commission [829]

001	Personal Services
002	Other than Personal Services

Finance [836]

001	Administration and Planning
002	Operations
003	Property
004	Audit
005	Legal
006	Tax Appeals Tribunal
007	Parking Violations Bureau
009	City Sheriff
011	Administration - OTPS
022	Operations - OTPS
033	Property - OTPS
044	Audit - OTPS
055	Legal - OTPS
066	Tax Appeals Tribunal - OTPS
077	Parking Violations Bureau - OTPS
099	City Sheriff - OTPS

Transportation [841]

001	Executive Administration and Planning Management
002	Highway Operations
003	Transit Operations
004	Traffic Operations

BUDGETARY UNITS OF APPROPRIATION

006 Bureau of Bridges
007 Bureau of Bridges - OTPS
011 Executive and Administration - OTPS
012 Highway Operations - OTPS
013 Transit Operations - OTPS
014 Traffic Operations - OTPS

Parks and Recreation [846]

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

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

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

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

Information Technology and Telecommunications [858]

001 Personal Services
002 Other than Personal Services

Records and Information Services [860]

100 Personal Services
200 Other than Personal Services

BUDGETARY UNITS OF APPROPRIATION

Consumer Affairs [866]

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