



THE MAYOR'S MANAGEMENT REPORT FISCAL 2003

SUPPLEMENTARY INDICATOR TABLES

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
DISEASE INTERVENTION		
o Acquired Immunodeficiency Syndrome (AIDS)		
- New Adult Cases Reported Citywide	6,355	6,017
- New Pediatric Cases Reported Citywide	38	26
- Cumulative Adult Cases Reported Citywide	130,300	131,855
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOH		
- Number of Specimens Tested for HIV Screening	120,720	121,440
- Number of Tests for HIV Screening	247,978	249,288
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.1	2.1
o Calls Responded to by All AIDS Hotline Services	33,627	NA
o Visits to DOH Testing Sites	43,114	43,560
o People Attending HIV/AIDS Prevention Education Training by DOH	1,123	5,826
o Tuberculosis		
- New Cases Citywide (Reported and Confirmed)	1,244	1,195
o TB Patients Completing Treatment (Drug Sensitive) (%)		
- DOH-Treated	93.4%	89.0%
- Citywide	91.5%	90.0%
o TB Patients Completing Treatment (Drug Resistant) (%)		
- DOH-Treated	76.9%	80.0%
- Citywide	80.0%	76.0%
o TB Clinic Visits	134,834	134,421
o TB Directly Observed Therapy Caseload (Suspected or Confirmed) (%)		
- Eligible Patients Treated by DOH	55.7%	57.4%
- High-Risk Patients Treated and Monitored by DOH	59.1%	59.7%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	48	40
o Sexually Transmitted Disease (STD)		
- Reportable STD Cases Citywide	54,997	61,341
- New Gonorrhea Cases Citywide (Reported and Confirmed)	12,720	13,227

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	357	456
o STD Cases Treated by DOH	45,543	45,368
o STD Clinic Visits	67,088	70,114
o Birth and Death Certificate Receipts Generated	243,564	255,209
- Average Response Time for Mailed Requests (Days)		
- Birth Certificates	3	5
- Death Certificates	6	8
o Birth and Death Certificate Corrections Applications Processed	35,484	30,981
- Average Response Time (Days), All Corrections	32	45
o Immunizations Given at		
- Child Health Clinics	NA	NA
- Immunization Walk-In Clinics	92,351	89,077
o Percent of Entering Students Completely Immunized	90%	91%
FAMILY AND COMMUNITY HEALTH SERVICES		
o Early Intervention Program		
- Children Referred	21,042	23,619
- Children Qualified for Evaluation	17,939	20,208
- Children Evaluated	17,909	18,299
- Children Found Eligible	16,890	17,056
- Children Qualified for Service Plan	14,821	15,181
- Initial Service Plans Developed	14,785	14,592
- Children w/Active Service Plans	19,812	22,876
o Maternal, Infant and Reproductive Health		
- Calls to Women's Healthline	26,945	22,995
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	698	787
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	77%	59%
- Active Caseload for All Field Services	977	452
o Child Health Clinical Visits	NA	NA
o School Children's Health Program		
- New Admission Exams		
- Performed by DOH School Health Staff	541	NA
- Collected and Reviewed by DOH School Health Staff	128,872	128,872

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Day Care Services		
- Total Day Care Services Known to DOH at End of Reporting Period	19,736	14,381
- Group Day Care Permits Issued	1,426	1,554
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,289	3,676
o Dental Program		
- Dental Visits	56,053	59,296
CORRECTIONAL HEALTH SERVICES		
o Direct Services		
- Medical Visits	96,872	83,045
- Mental Health Visits	13,509	15,983
- Dental Visits (Initial)	3,696	2,613
o Contracted Services		
- Medical Visits	372,041	644,562
- Mental Health Visits	283,581	188,387
- Dental Visits (Initial)	13,267	15,184
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES		
Food Establishment Inspections		
o Initial Inspections Performed		
	19,207	21,781
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection		
	14%	21%
Window Guard Enforcement		
o Window Guard Inspections Performed		
	7,834	11,298
o Percent of Buildings Receiving a Notice of Violation		
	91%	89%
Pest Control		
o Complaints Received		
	16,176	20,934
o Inspections Made in Response to Complaints		
	13,828	19,241
Lead Poisoning Prevention		
o New Cases Citywide Reported and Confirmed		
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	541	490

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	104	87
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	6,634	5,512
o Lead Abatement Safety Inspections		
- Complaints Received	107	88
- Complaints Responded to (%)	96%	99%
- Total Safety Inspections Conducted	2,001	1,351
- Total Safety Violations Issued	383	239
- Case Resolution Rate	83%	99%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days	89%	87%
o Primary or Supplemental Addresses with Abatement Completed	722	645
o Number of Completed Initial Assessments	1,247	1,153
Radiation Equipment		
o Initial Radiation Equipment Cycle Inspections	1,321	1,496
Immediate Critical Complaints		
o Immediate Critical Complaints Received	348	370
- Average Time to Inspect (Days)	0.82	0.60
GENERAL COUNSEL		
o Administrative Tribunal		
- Total Number of Cases Processed	37,024	44,347
- Hearings	25,673	27,129
HEALTH CARE ACCESS		
o Medicaid Managed Care Enrollment	666,744	1,116,601
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING		
o Total Number of Voluntary Agency Contracts	373	365
o Total Number of Voluntary Agency Programs	918	761
- Bronx	133	105
- Brooklyn	189	164
- Manhattan	346	280
- Queens	177	149

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Staten Island	73	63
o Fiscal Audits Completed	377	449
o Comprehensive Program Audits Completed	514	446
o Unannounced Site Visits	362	345
o Follow-ups to Comprehensive Program Audits	51	50
o Contracts Canceled Due to Evaluation or Audit	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
OFFICE OF CHIEF MEDICAL EXAMINER		
o Deaths Reported	23,510	23,311
- Deaths Certified	8,883	8,932
o Scene Visit Cases	4,529	4,595
o Cases Transported to OCME	7,819	7,975
- Average Time From Receipt of Body to Body Ready for Release (Hours)	17.6	18
- Average Time From Autopsy to Body Ready for Release (Hours)	4.5	4
- Autopsies Completed	5,507	5,472
- External Examinations Completed	2,260	2,416
- Average Days From Autopsy to Completion of the Autopsy Report	80	97
- Percent of Autopsy Reports Completed Within 90 Days	67%	69%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
WORKLOAD		
INPATIENT		
o Total Hospital		
- Bed Complement	7,411	7,419
- Average Daily Census	6,702	6,641
- Occupancy Rate	90.4%	89.3%
- Average Length of Stay (Days)	11.6	11.3
- Discharges (000)	210.4	214.5
o General Care		
- Bed Complement	2,962	2,953
- Average Daily Census	2,528	2,462
- Occupancy Rate	85%	83%
- Average Length of Stay (Days)	5.3	5
- Discharges (000)	174.4	177.9
o Psychiatric Care -- Adult		
- Bed Complement	1,103	1,112
- Average Daily Census	1,031	1,056
- Occupancy Rate	93.5%	94.9%
- Average Length of Stay (Days)	22.1	19.9
- Discharges (000)	17.2	17.9
o Psychiatric Care -- Child and Adolescent		
- Bed Complement	95	95
- Average Daily Census	102	103
- Occupancy Rate	106.4%	108.4%
- Average Length of Stay (Days)	40.6	34.1
- Discharges (000)	0.9	1
o Psychiatric Care -- Forensic		
- Bed Complement	64	72
- Average Daily Census	58	61
- Occupancy Rate	90.4%	95.0%
- Average Length of Stay (Days)	15	15.6
- Discharges (000)	1.2	1.4
o Skilled Nursing Care		
- Bed Complement	2,199	2,200
- Average Daily Census	2,143	2,136
- Occupancy Rate	97.4%	97.2%
- Average Length of Stay	383.2	344.4
- Discharges (000)	2	2.3
o Chronic Care		
- Bed Complement	467	467
- Average Daily Census	510	490
- Occupancy Rate	108.1%	104.9%
- Average Length of Stay (Days)	169.6	150.9
- Discharges (000)	1.1	1.2

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Drug Abuse		
- Bed Complement	58	58
- Average Daily Census	45	47
- Occupancy Rate	74.8%	81.0%
- Average Length of Stay (Days)	6.3	6.1
- Discharges (000)	2.6	2.8
OUTPATIENT		
Managed Care Enrollees	175,058	274,964
Ambulatory Care		
o Patient Visits		
- General Care (000)	3,446.9	3,521.9
- Psychiatric Care (000)	487.0	495.1
- Substance Abuse Treatment (000)	554.7	531.4
- Other (000)	426.2	310.5
- Total Visits (000)	4,914.8	4,858.9
Communi-Care		
o Total Clinic Visits at Communi-Care Sites	778.0	744.1
Emergency Room		
o Patient Visits		
- General Care (000)	1,025.7	964.9
- Psychiatric Care (000)	46.4	47.9
- Total Visits (000)	1,072	1,013
Home Care		
o Caseload	14,367	11,792
PSYCHIATRY		
o Psychiatry Transfers to State Hospitals	829	664
o Homeless Mentally Ill		
- Evaluations on Street	5,978	5,905
- Admissions to Hospital	83	81
AIDS SERVICES		
o Inpatient Services		
- Average Daily Census	88.6	90.4
- Total HIV/AIDS Discharges	2,672	2,613
- Total Patients Discharged	1,994	1,976
- Average Length of Stay (Days)	12.1	11.6
o Outpatient Services		
- HIV Primary Care Visits	65,540	66,694
- Ambulatory Care Visits	370,158	124,556
- Male Patients Receiving HIV Counseling	8,546	8,262
- Patients Tested	7,844	7,845

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
TUBERCULOSIS SERVICES		
o Inpatient Services		
- Number of Patients	566	550
- Average Length of Stay (Days)	19.5	22
- Total Discharges	650	669
- Number of Patients Readmitted	84	119
o Outpatient Services		
- Number of Patients	3,306	2,210
- Number of Patient Visits	10,031	7,447
- Number of Patients Completing Directly Observed Therapy	158	202
WOMEN'S HEALTH		
o Prenatal Care Visits	245,959	239,241
o Women Receiving Initial Prenatal Care by Trimester (%)		
- 1st	64%	67%
- 2nd	25%	22%
- 3rd	11%	10%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	5
o Adolescent Pregnancy Services		
- New Registrants	4,722	4,465
- Prenatal Visits	47,842	46,675
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)		
- Women Receiving Counseling	28,986	29,257
- Women Tested	26,753	27,297
o HIV Education, Counseling and Testing Program (All Other Clinics)		
- Women Receiving Counseling	16,886	17,312
- Women Tested	14,444	14,711
AMBULATORY CARE		
o Waiting Time for First Nonurgent Appointments (Days)	6	6
o Appointment Waiting Time (Minutes)	38	38
o Walk-in Waiting Time (Minutes)	50	49

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
FINANCIAL AFFAIRS		
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)		
o Inpatient Services	\$2,829	\$2,869
o Outpatient Services	\$467.9	\$511.7
o Other (Miscellaneous and Bond Interest)	\$41.5	\$46.6
o Appeals and Settlements	\$27.7	\$35.5
CAPITAL BUDGET PERFORMANCE INDICATORS		
Programmatic Indicators		
o Contracts for Major/Partial Hospital Reconstruction		
- Designs Started	2	1
- Construction Started	3	3
- Construction Completed	1	5
o New Facility Construction		
- Designs Started	0	0
- Construction Started	2	0
- Construction Completed	0	0

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
AGENCYWIDE INDICATORS		
o Budgeted Cost per Pupil (Average)	\$10,694	NA
- Elementary	\$10,738	NA
- Intermediate/Middle/Jr. High School	\$10,073	NA
- High School	\$9,225	NA
- Special Education	\$30,464	NA
o Total Pupil Enrollment (October Registers)	1,098,832	1,091,707
- Pre-Kindergarten	44,959	47,357
- Elementary	492,428	479,362
- Intermediate/Middle/Jr. High School	198,615	199,930
- High School Enrollment	279,712	282,331
- High School (Regents Diploma)	264,809	268,303
- Alternative Programs (GED and Non-Diploma)	14,903	14,028
- Home Instruction	1,603	1,841
- Special Education	81,515	80,886
o Pupil Attendance (%)	88.8%	89.4%
- Elementary	92.0%	92.3%
- Intermediate/Middle/Jr. High School	90.7%	91.1%
- High School	81.3%	83.2%
- High School (Regents Diploma)	84.0%	84.6%
- Alternative Programs (GED and Non-Diploma)	78.0%	80.1%
- Special Schools	81.5%	81.3%
o Pupils - Racial/Ethnic Composition (%)		
- Black	34.4%	34.0%
- Hispanic	37.9%	38.0%
- White	15.2%	15.1%
- Asian/Pacific Islander	12.2%	12.4%
- American Indian	0.3%	0.4%
COMMUNITY SCHOOL DISTRICTS		
Elementary and Intermediate/Middle/Junior High Schools		
o Average Class Size (End of October)		
- Kindergarten	20.9	20.4
- Grade 1	21.9	21.6
- Grade 2	22.2	21.8
- Grade 3	22.9	22.3
- Grade 4	25.9	25.4
- Grade 5	27.3	26.9
- Grade 6	27.5	27.3
- Grade 7	28.0	27.9
- Grade 8	27.7	27.3
- Grade 9	27.2	27.6
o Percent of Classes with 29 or More Students	5.3%	3.1%
- Grade 1	4.5%	2.5%
- Grade 2	5.0%	3.3%
- Grade 3	6.4%	3.4%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)		
- All Grades, District Schools	39.3%	42.3%
- Grade 3	44.1%	43.0%
- Grade 4	46.5%	52.4%
- Grade 5	47.8%	53.1%
- Grade 6	27.3%	29.6%
- Grade 7	NA	NA
- Grade 8	29.6%	32.5%
o Reading Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	50.2%	51.5%
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	45.5%	31.7%
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)		
- All Grades, District Schools	37.3%	NA
- Grade 3	47.2%	51.8%
- Grade 4	51.9%	NA
- Grade 5	32.2%	38.7%
- Grade 6	35.0%	31.0%
- Grade 7	26.4%	27.7%
- Grade 8	29.8%	NA
o Mathematics Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	40.1%	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	26.8%	NA
o Students Promoted (Regular Classes) (%)		
- All Levels	95.1%	NA
- Grade 1	92.5%	NA
- Grade 2	94.4%	NA
- Grade 3	93.9%	NA
- Grade 4	97.0%	NA
- Grade 5	97.1%	NA
- Grade 6	96.6%	NA
- Grade 7	95.7%	NA
- Grade 8	94.3%	NA
- Grade 9	80.7%	NA
o Schools Under Registration Review (SURR)		
Elementary and Intermediate/Middle/Junior High Schools		
- Number of Schools Added	1	NA
- Number of Schools Removed	13	NA
- Total Number of SURR Schools	47	NA
HIGH SCHOOLS		
o Average Instructional Class Size (Grades 9-12)	29.5	29.1

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Number of Classes with More Than 34 Students		
- Fall	1,202	1,352
- Spring	940	858
o Number of Students Enrolled in Courses Ending in Regents		
- English Language Arts	69,777	72,378
- Mathematics	125,063	102,547
o Number of Students Taking Regents Examination		
- English Language Arts	57,159	59,380
- Mathematics	101,855	NA
o Number of Students Passing Regents Examination		
- English Language Arts	31,748	366,620
- Mathematics	46,656	NA
o Percent of Students Passing Regents		
- English Language Arts	55.5%	61.7%
- Mathematics	45.8%	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)		
- English Language Arts	60.9%	59.7%
- Mathematics	56.8%	NA
o Number of Students Meeting Graduation Requirements		
- English Language Arts	42,469	44,525
- Mathematics	NA	NA
o Percent of Students Meeting Graduation Requirements		
- English Language Arts	74.3%	75.0%
- Mathematics	NA	NA
o Percent of Students in Cohort Meeting Graduation Requirements		
- English Language Arts	77.3%	77.2%
- Mathematics	72.3%	NA
o Annual Regents Diplomas Rate	35.4%	NA
o High School Graduates		
- 4-Year Cohort Rate (Class of 2003)	50.8%	NA
- 7-Year Final Cohort Rate (Class of 2000)	68.6%	NA
o High School Dropouts		
- 4-Year Cohort Rate (Class of 2003)	20.3%	NA
- 7-Year Final Cohort Rate (Class of 2000)	NA	NA
o Annual High School Dropout Rate	7.2%	NA
o Total High School Dropouts	21,903	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o School to Career Education		
- High School Occupational Programs Students Enrolled	116,458	117,041
o Guidance and Career Education Program		
- Occupational Education and Guidance for Handicapped Youths	15,754	19,739
o Schools Under Registration Review (SURR)		
- Number of Schools Added	5	NA
- Number of Schools Removed	5	NA
- Total Number of SURR schools	11	NA
SUMMER SCHOOL		
o Registered		
- Mandated (Grades 3-8)		
- Mandated to Attend	60,135	NA
- Enrollment	56,518	NA
- Attendance Rate	79.3%	NA
- Non-Mandated (Grades K-8)		
- Enrollment	79,298	NA
- Attendance Rate	81.0%	NA
- Mandated (High School)		
- Mandated to Attend	79,692	NA
- Enrollment	63,375	NA
- Attendance Rate	68.8%	NA
- Non-Mandated (High Schools)		
- Enrollment	29,743	NA
- Attendance Rate	71.9%	NA
o Overall		
- Enrollment	279,092	NA
- Attendance Rate	71.9%	NA
o Percent of Mandated Students Promoted upon Completing Summer School		
- Grades 3-8	70.2%	NA
- High School	NA	NA
ADULT AND CONTINUING EDUCATION		
o Adult Basic Education Enrollment		
- Basic Education	9,739	9,653
- English as a Second Language	12,897	14,593
- GED Preparation	3,685	3,373
o Education to Gainful Employment Enrollment		
- Orientation/Career Development	1,499	294
- Educational Services	1,499	294
SPECIAL EDUCATION		
o Enrollment		
- Less Restrictive Environment (LRE)	168,197	169,685
- Percent in LRE	74,771	75,718
	45.5%	44.6%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Related Service	16,934	18,397
- Consultant Teacher Program	268	36
- Special Ed Teacher Support	NA	46,705
- Resource Rooms	48,010	NA
- Team Teaching	NA	9,986
- Integrated Program Pre-School	722	594
- Integrated Programs School Age	8,837	NA
- More Restrictive Environment (MRE)	71,870	71,272
- Percent in MRE	42.7%	42.0%
- Regional Self-Contained	53,600	52,718
- Citywide Self-Contained	16,038	16,314
- Home Instruction	1,485	1,507
- Hospital/Agency Programs	747	733
- Nonpublic Programs	21,556	22,695
- Percent in Nonpublic Programs	12.8%	13.4%
- Pre-School	15,408	16,049
- School Age	6,148	6,646
o Case Referrals/Evaluations Due	128,527	134,678
- Current Year Total (Referrals)	118,036	123,778
- Initial	30,235	32,811
- Reevaluations	47,171	45,846
- Triennial	40,630	45,121
- Carryover from Prior Year	10,491	10,900
o Number of Cases Completed	114,382	121,681
- Percent of Cases Completed	89.0%	90.3%
- Program Recommendations	100,475	106,814
- Percent of Program Recommendations Within 30 Days	69.3%	68.1%
- Initial	23,012	25,320
- Reevaluations	48,216	49,144
- Triennial	29,247	32,350
- Case Closings (Withdrawals)	13,907	14,867
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	17,922	13,898
- Less Restrictive Environment	13,549	9,148
- More Restrictive Environment	4,373	4,750
o Actual Decertifications (2002-2003)	5,909	4,839
o Graduate Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2003)	7.9%	NA
- 7-Year Final Cohort Rate (Class of 2000)	36.2%	NA
o Dropout Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2003)	28.4%	NA
- 7-Year Final Cohort Rate (Class 2000)	52.6%	NA
BILINGUAL EDUCATION		
o Entitled Limited English Proficiency (LEP) Students (1 - 40th Percentile)	127,099	117,835
- Community School Districts Total	88,902	81,508

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- High Schools Total	38,197	36,327
o Entitled LEP Students Receiving Services (General Education)	122,719	112,863
- Bilingual/English as a Second Language (ESL) Instruction	54,490	48,060
- ESL Instruction Only	68,229	64,803
o Community School Districts Total	88,902	81,508
o High Schools Total	38,197	36,327
o Entitled Students Receiving Services	99.3%	96%
o Students Served by the English Language Learners Programs (%)		
- 3 Years or Less	72.2%	63.4%
- 4 Years	7%	9.5%
- 5 Years	5.6%	6.9%
- 6 Years	4.5%	5.4%
- 7 Years or More	10.7%	14.7%
o Students Achieving ELL Progress Standards Elementary Schools (%)		
- Language Assessment Battery Test (English LAB)	64%	NA
- Math Progress (Translated Math)	13%	NA
- Native Language Reading (Spanish)	64.7%	59.3%
- Students Exiting ELL Programs	29.8%	NA
o Student Achieving ELL Progress Standards Middle Schools (%)		
- Language Assessment Battery Test (English LAB)	53.3%	NA
- Math Progress (Translated Math)	10.4%	NA
- Native Language Reading (Spanish)	53.8%	51.6%
- Students Exiting ELL Programs	14.6%	NA
SCHOOL FOOD SERVICES		
o Average Lunches Served Daily	647,431	643,794
- Free	525,912	510,074
- Reduced Price	44,022	47,083
- Full Price	77,497	86,637
o Average Breakfasts Served Daily	149,088	145,286
- Free	131,305	125,096
- Reduced Price	6,998	7,760
- Full Price	10,785	12,430
o Total Number of Eligibility Applications on File (1041 Forms)	806,918	816,692
- Free	718,730	726,643
- Reduced Price	88,188	90,049

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
PUPIL TRANSPORTATION		
o Contract Bus Riders	172,687	170,284
- Special Education	62,456	61,629
- General Education	110,231	108,655
o Summer Services Contract Bus Riders	28,823	30,122
- Special Education - Full Day	28,823	30,122
SCHOOL FACILITIES		
o School Buildings	1,195	1,237
- Net Square Feet (000,000)	123.7	126.2
- Average (Custodial) Plant Operation Cost per Net Square Foot	\$4.31	\$5.05
- Average (Contracted Out) Plant Operation Cost per Net Square Foot	\$5.50	\$5.79
o Leased Sites		
- Total Lease Cost (Tax Levy in Millions)	\$63.8	\$72.5
- Number of Sites	176	165
o Utilization of School Buildings (Percentage of Schools)		
- Elementary Schools (957 Schools)		
100 Percent or More Utilized	43.7%	38.9%
- Middle/Junior High Schools (206 Schools)		
100 Percent or More Utilized	37.6%	35.9%
- High Schools (180 Schools)		
100 Percent or More Utilized	63.7%	59.7%
o Maintenance/Activities		
- Average Maintenance Cost per Net Square Foot	\$1.07	\$1.11
o Maintenance/Repair (Skilled Trades)		
- Total New Work Orders Requested/Tasks Requested	43,524	39,582
- Total New Work Orders Accepted/Tasks Accepted		
- Percent	89.8%	77.6%
- Number	39,072	30,717
- Total Work Orders Completed	31,296	35,054
- Completed in 90 Days		
- Percent	38.3%	31.0%
- Number	11,979	10,872
- Net Work Requests/Tasks at End of Period	37,981	33,644
o Building Dept. Violations (Hazardous)		
- Number of Violations Received	926	465
- Violations Dismissed	1,021	758
- Total Backlog	2,194	1,901
- Violations Pending Dismissal	207	281
- Net Backlog	1,987	1,620
o New Seats Provided		
- BOE's Capital Task Force	3,132	1,179
- Leasing	1,739	3,191
- Other	0	5,500

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CAPITAL BUDGET PERFORMANCE INDICATORS		
PROGRAMMATIC INDICATORS		
o New Schools Built - High Schools		
- Designs Started	0	0
- Construction Started	1	0
- Construction Completed	1	3
- Student Spaces	960	2,812
o New Schools Built - Intermediate Schools		
- Designs Started	0	0
- Construction Started	1	0
- Construction Completed	1	3
- Student Spaces	1,675	2,735
o New Schools Built - Elementary Schools		
- Designs Started	0	3
- Construction Started	4	0
- Construction Completed	5	6
- Student Spaces	3,628	4,915
o School Additions and Modernizations		
- Designs Started	0	5
- Construction Started	1	1
- Construction Completed	9	3
- Student Spaces	2,562	1,935
o Transportable Projects		
- Designs Started	11	6
- Construction Started	11	6
- Construction Completed	11	7
- Student Spaces	464	290
o Capital Improvement Projects		
- Total Dollar Value (000)	\$404,801	\$384,644
- Total Design Starts	120	164
- Total Construction Starts	170	157
- Total Projects Completed	344	174
o Projects Completed (%)		
- Completed Early	62%	49%
- Completed On Time	10%	13%
- Total	72%	61%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
JOB CENTER PROGRAMS AND OPERATIONS		
o Persons Receiving Public Assistance (000)	430.4	421.5
- Bronx	147	146.9
- Brooklyn	148.1	140.6
- Manhattan	70.3	69.4
- Queens	52.9	52.4
- Staten Island	10.1	10
o Public Assistance Caseload (000)	208.6	209.4
- Bronx	67.5	68.2
- Brooklyn	69.2	67.6
- Manhattan	38.7	38.9
- Staten Island	4.9	4.9
- Queens	26.9	28.1
o PA Recipients by Category (000)		
- Family Assistance Program (FAP)	221.3	200.1
- Safety Net Assistance (SNA)	84.8	91.4
- 60 month Converted to Safety Net (C-SN)	124.3	130
o Total Funds Dispersed (000)	\$1,211,088	\$1,172,875
- City Tax Levy Portion	\$383,608	\$444,647
o Number of PA Applications (000)	192.4	215.6
- Rejections (%)	NA	NA
- Applicant Withdrawals (%)	NA	NA
- Grant Reductions (%)	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	820.5	871.3
- Bronx	214.4	231.7
- Brooklyn	325.9	342.4
- Manhattan	137.2	147.4
- Queens	123	128.2
- Staten Island	20	21.6
- PA Recipients	426.6	432.3
- Non-PA Recipients	393.9	439.0
o Value of Food Stamps Issued (000)	\$864,661	\$947,162
o Payment Error Rate for Federally Supported Food Stamps	8.8%	8.3%
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	83,569	86,966
- Employed	27,513	26,041
- Work Experience	15,269	18,076
- Education/Training/Job Search	4,006	5,163
- Teens in High School	1,592	1,801
- Substance Abuse Treatment	12,501	12,187
- Called in for Assessment/Assignment	12,061	11,615
- Other	10,627	12,083

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Total Number of Engageable Cases (FAP, SNA and C-SN) Not Engaged in Work Activities	0	0
o Participation Rates		
- All FAP Families Participating in Work Activities as Calculated in Accordance With Federal Guidelines	38.6%	38.2%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.4%	93.9%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:		
Family Assistance Program (FAP, not including C-SN)	18,648	17,372
- Work Experience	3,703	3,789
- Employed	9,135	7,588
- Education/Training	2,042	2,637
- Community Service	3,240	2,764
- Teens in High School	528	594
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	12,940	18,730
- Work Experience	8,198	10,907
- Employed	3,430	6,057
- Training	1,312	1,766
o Total Reported Job Placements	143,223	93,015
- FAP and C-SN	87,637	56,233
- Safety Net	30,325	28,327
- Non-PA Food Stamps	25,261	8,455
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	125.2	121.4
o Total Fair Hearings Held	63,570	60,317
o Fair Hearing Outcomes		
- Agency Affirmations	9,521	10,512
- Client Withdrawals	46,908	60,958
- Client Defaults	103,111	108,260
- Agency Reversals	59,325	35,422
- Agency Withdrawals	6,741	4,334
o Issues Decided in Favor of Agency (%)	82.5%	78.7%
o Timely Implementations of Decisions (%)		
- Public Assistance and Employment	98.2%	89.4%
- Food Stamps (PA and Non-PA)	91.9%	97.0%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
WORKFORCE INVESTMENT ACT (WIA)		
Adult Programs and Participants		
o Value of Agency Contracts (000)	\$38,600	NA
- Number of Contracts	41	NA
o Total Enrollment	30,353	NA
- PA Participants	7,956	NA
- Non-PA Participants	22,397	NA
- New Enrollment	26,269	NA
o Participant Outcomes	19,069	NA
- Placements into Employment	13,714	NA
- Participants Working During the First Quarter After Exit from WIA Program (%)	NA	NA
- Participants Placed Remaining on the Job During the Third Quarter After Exit from WIA Program (%)	NA	NA
- Credentials Attained With Employment	NA	NA
- Percentage of Credentials Attained (%)	NA	NA
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM		
o Persons Certified Eligible for MA (000)	2,028.1	2,219.2
- Bronx	467.8	500.1
- Brooklyn	726.7	790.7
- Manhattan	340.2	355.9
- Queens	414.6	484.1
- Staten Island	51.9	60.1
o Persons Eligible for MA Only (000)	1,166.9	1,360.1
- Bronx	227.9	253.7
- Brooklyn	429.9	498
- Manhattan	184.0	203.8
- Queens	278.4	348.8
- Staten Island	27.7	35.8
o MA Applications Completed Within Required Time Frames (%)		
- Community Eligibility Division	96.2%	97.4%
- Hospital Eligibility Division	100.0%	99.6%
- Nursing Home Division	75.4%	72.2%
o MA Recertifications Completed Within Required Time Frames (%)		
- Community Eligibility Division	100%	100%
- Nursing Home Division	100%	99%
o Cases Receiving Home Care Services	65,419	65,887
- Home Attendant	46,459	45,853
- Housekeeper	8,061	7,913
- Long-Term Home Health Care	9,039	10,416

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- AIDS Home Care	1,860	1,705
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	95%	94%
o Average Days to Initiate Home Attendant and Housekeeper Services	24.2	23.6
- Active MA Cases	22.7	21.7
- Pending MA Cases	31.6	33.0
- Serious Complaints of Home Care Clients	511	446
- Complaints Resolved Within Required Time Frame (%)	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	88	95
o Value of Agency Contracts (000,000)	\$1,376	\$1,414
- Vendor Agencies In Compliance With Review Areas	90%	96%
HIV/AIDS SERVICES ADMINISTRATION		
o Total Number of AIDS Serviceline Contacts Received	34,509	30,269
o New Applicants for Services	6,540	5,955
o Ineligible or Withdrawn Applications	983	888
o New Cases	5,557	5,065
o Total Number of Recipients (End of Period)	30,713	31,811
- Women	10,993	11,388
- Men	19,074	19,829
- Children	646	594
o Total Number of Open Cases (End of Period)	30,129	31,491
- Bronx	10,500	10,633
- Brooklyn	9,475	9,936
- Manhattan	7,221	7,652
- Queens	2,356	2,598
- Staten Island	577	672
o Cumulative Cases During Period	34,030	39,084
o Cases Receiving Housing Services		
- Cases Provided Housing and Support Services (End of Period)	6,236	7,516
- Clients Moved into Housing (During Period)	16,153	17,031
- Cases Provided Rent Payment Assistance (End of Period)	19,310	19,780

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Homemaking Contracts in Effect		
- Value of Contracts (000)	\$22,098	\$22,098
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%
- Cases Receiving Homemaker Services	548	541
ADULT PROTECTIVE SERVICES		
o Referrals		
- Total Referrals Received	10,105	14,987
- Total Referrals Accepted for Assessment	7,919	13,125
- APS Referrals of Ineligible Cases to Other Agencies	2,269	1,862
- New Cases Accepted After Assessment	2,096	3,604
- Active Cases (End of Period)	3,954	4,743
o Legal Intervention		
- Total Number of Access Orders Requested	206	215
- Total Number of Temporary Restraining Orders Requested	188	240
- Total Number of Guardianship Orders Requested	487	551
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	940	1,262
- Number of Active Guardianship Clients (End of Period)	661	746
o Financial Services		
- Number of Active Financially Managed Cases (End of Period)	1,260	1,388
o Eviction Services		
-Eviction Referral Found Eligible for Services	662	571
-Eviction Referral Found Ineligible for Services	2,893	2,878
HOME ENERGY ASSISTANCE PROGRAM (HEAP)		
o Total Households Served	347,346	NA
- Total Funds Allocated (000)	\$21,642	NA
- Base Grant Amount	\$50	NA
o Human Resources Administration		
- Households Served	330,236	NA
- Funds Allocated (000)	\$21,949	NA
o Department of Youth and Community Development		
- Households Served	9,551	NA
- Funds Allocated (000)	\$2,693	NA
o Department for the Aging		
- Applications Approved	7,559	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
HOMELESSNESS PREVENTION PROGRAM		
o Total Families	40,202	46,238
- Active Cases	4,732	6,066
- Closed Cases	39,176	45,050
o Cases Closed With Outcomes	22,026	26,515
- Families Diverted	12,721	15,462
- Families Not Diverted	9,305	11,053
- Diversion Rate	57.8%	58.3%
o Families at Imminent Risk	11,346	14,669
- Imminent Risk Families For Whom Housing Was Found	11,085	14,461
- Imminent Risk Diversion Rate	97.7%	98.6%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES		
o Domestic Violence Shelter Program		
- Average Number of Families Served per Day	467	599
- New Cases (Families)	1,973	2,470
- Number of Domestic Violence Emergency Beds (Capacity)	1,680	1,832
o Total Domestic Violence Nonresidential Programs	11	11
- Nonresidential Program Active Caseload	1,450	1,606
o Total Nonresidential Program Hotline Calls	16,287	17,508
o Services Provided by Domestic Violence Nonresidential Programs		
- Counseling	10,742	10,878
- Safety Planning	4,592	4,387
- Information and Referrals	2,553	2,402
- Advocacy	6,667	6,230
- Community Education	991	923

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CHILD WELFARE		
Protective Services		
o Abuse or Neglect Reports		
- Reports	55,925	53,894
- Children	87,315	84,431
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	95.8%	96.2%
o Reports Founded (%)	33.6%	33.6%
o High-Risk Reports	30,590	28,490
o Compliance With High-Risk Response Protocol (%)	95%	95.7%
o New Cases per Worker per Month (Pending Rate) (End of Period)	5.4	5.2
o Average Child Protective Specialist Caseload (End of Period)	11.6	11.2
o Article X Petitions Filed in Family Court	9,927	7,881
Preventive Services		
o Families Receiving ACS Direct Preventive Services		
- Active Cases	2,915	2,967
- Cumulative Cases	7,214	7,072
o Average Field Office Family Service Worker Caseload	10.8	10.6
o Families Receiving Contract Preventive Services		
- Active Cases	11,637	12,011
- Cumulative Cases	23,099	24,620
o Percent of Contract Preventive Caseload Referred by ACS	53%	52%
o Homemaking Services		
- Vendor Agencies In Compliance with Review Areas	100%	100%
- Active Cases	1,141	1,026
- Cumulative Cases	1,632	1,457
o Families Receiving Housing Subsidies		
- New Cases	402	551
- Active Cases	1,186	1,003
- Cumulative Cases	1,550	1,653

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
Teenage Services Act (TASA)		
o Pregnant/Parenting Clients Receiving Services		
- Active Cases	1,623	1,556
- Cumulative Cases	3,128	3,013
o Contract Use for Preventive Services (%)	92.6%	90.0%
o Preventive Services Program Assessment		
- Number of Contract Agencies	86	83
- Performance Evaluations Completed	86	83
o Number Requiring Improvement Plans	NA	NA
o Contracts Canceled/Not Renewed	1	0
Foster Care		
o Children in Foster Care (Average)	28,215	25,701
- Children in Kinship Homes (Relatives) (Average)	7,312	6,709
- Children in Nonrelative Care (Average)	20,903	18,992
- Foster Boarding Homes	16,579	14,609
- Congregate Care	4,325	4,383
o Children in Placement With Foster Care Contract Agencies (%)	90.4%	92.0%
o New Children Entering Foster Care	6,545	5,634
- While Receiving Direct Preventive Services	305	275
- While Receiving Contract Preventive Services	876	563
o Children Discharged From Foster Care	10,538	9,594
o Average Length of Foster Care for All Children In Care (Months)	49.8	49.5
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	6.9	6.8
o Foster Care Program Assessment		
- Number of Contract Agencies	53	52
- Performance Evaluations of Contract Agencies Completed	53	52
- Number Requiring Improvement Plans	26	NA
- Contracts Canceled/Not Renewed	1	2
Adoptions		
o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,572	2,632
o Children Adopted	2,695	2,849
- Contract Agency Services Adoptions	2,158	2,458

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- ACS Direct Care Services Adoptions	536	391
o Average Length of Time to Complete Adoptions (Years)	3.6	3.6
- Contract Agency Services	3.3	3.1
- ACS Direct Care Services	4.8	4.1
o Median Time to Adoption for Children Entering Foster Care (Months)	62	64
Child Care and Head Start		
o Total Enrollment in Publicly Subsidized Child-Care	78,690	78,353
o Total Enrollment in ACD-Subsidized Child-Care	61,544	61,429
o Group Child-Care		
- Enrollment	47,495	46,297
- Publicly Subsidized Capacity	47,962	47,374
- Vacancies	524	1,077
- Children on Waiting Lists	4,479	5,277
o Family Child-Care		
- Enrollment	10,718	10,857
- Publicly Subsidized Capacity	11,250	11,782
- Vacancies	547	925
- Children on Waiting Lists	3,997	2,508
o Number of Children Enrolled in Vouchers	18,155	17,959
o Head Start		
- Enrollment	17,146	16,924
- Collaborative Enrollment	1,818	1,815
- Regular Enrollment	15,328	15,109
- Capacity	19,172	18,798
- Head Start Vacancies	1,871	2,088
OFFICE OF CHILD SUPPORT ENFORCEMENT		
o Child Support Collected (000)	\$463,031	\$487,693
- Public Assistance (000)	\$83,388	\$75,957
- Nonpublic Assistance (Non-PA) (000)	\$379,643	\$411,736
o Child Support Ordered by Court (000)	\$588,369	\$628,779
- Public Assistance (000)	\$78,438	\$104,271
- Non-PA (000)	\$509,931	\$524,508
o New Support Orders Obtained	19,825	21,814
- Public Assistance	6,537	8,287
- Non-PA	13,288	13,527

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Total Cases with Active Orders (End of Period)	214,897	220,734
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established	75.4%	NA
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	64.8%	66.8%

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
SERVICES FOR FAMILIES		
Intake		
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	77	75
- Families at EAU Over 24 Hours	30	NA
- Families Placed in Overnight Accommodations	122	203
- Families at EAU Overnight	12	9
o Eligibility Investigation Unit (EIU)	28,389	28,290
- Left Before Investigation Is Completed	7,893	8,996
- Found Ineligible for Temporary Housing	12,059	9,417
o Families Entering New START Centers	8,437	9,877
- Not Previously Lodged in New START Center Housing	4,975	NA
- Returning/Lodged Within One Year	628	NA
Population		
o Families in New START Centers (Average per Day)	6,985	8,963
- Conditional Placement Facilities	2,939	4,294
- Hotels	NA	NA
- Residences For Adult Families	511	916
- Tier II Facilities	3,535	3,936
- Reception Centers	NA	NA
o Average Days in New START Centers (All Families)	315	303
o New START Centers (Overnight Facilities, Reception Centers, Tier IIs and Residences For Adult Families) Operated	NA	NA
- By City Staff	NA	NA
- By Private Organizations	NA	NA
o New START Centers (Overnight Facilities, Conditional Placement Facilities, Tier IIs and Residences For Adult Families) Operated	71	NA
- By City Staff	6	NA
- By Contracted Agencies	65	NA
o Families Relocated to Permanent Housing	3,614	5,289
- Emergency Assistance Rehousing Program	1,731	2,157
- Department of Housing Preservation and Development	188	309
- New York City Housing Authority	1,149	1,818
- Citywide Agreement	1,149	0
- Other	0	NA
- Other (Mitchell-Lama/Non-EARP Section 8)	546	1,005

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
SERVICES FOR ADULTS		
Population		
o Total Persons Lodged per Night	7,662	7,953
- Men	5,920	6,070
- Women	1,742	1,884
o Clients Placed		
- From Assessment into Program Beds	5,628	NA
- From General Beds into Program Beds	1,197	NA
- From Assessment into Long-Term Placements Outside the New START Center System	435	NA
o Percent of New START Center Beds Capacity		
- Assessment	12.5%	12.7%
- Program	66.9%	65.4%
- General	21%	22%
o New START Centers Operated	48	46
- By City Staff	7	7
- By Contracted Agencies	41	39
o Average Beds Available per Night Through Church and Synagogue Program	244	296
- Average Beds per Night During Peak Month	338	404
Housing Placement		
o Placements of New START Center Clients in Publicly Supported Permanent Housing	1,477	NA
o New START Center Clients Placed in Outside Employment	278	NA
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Beds Developed for Homeless Individuals		
- Designs Started	580	NA
- Construction Started	401	NA
- Construction Completed	401	NA
o Units Developed for Homeless Families		
- Designs Started	223	NA
- Construction Started	0	NA
- Construction Completed	94	NA

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
YOUTH PROGRAMS		
Youth Participants		
o Value of Agency Contracts (000)	\$30,029	\$36,376
- Number of Contracts	73	68
Older Youth (Ages 19-21)		
o Registration	1,697	1,226
o Participant Outcomes	1,176	1,146
- Placements	622	620
- Percentage Placed	53.0%	54.1%
- Credentials Attained	364	552
- Percentage of Credentials Attained	41.5%	34.2%
o Percentage of Participants Employed During the First Quarter After Exit	81.8%	51.8%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	64.6%	68.7%
Younger Youth (Ages 14-18)		
o Registration	10,603	5,238
o High School Diplomas or Equivalent Attained	83	312
o Percentage of High School Diplomas or Equivalent Attained	45.2%	31.3%
o Percentage of Skills Attained	99.9%	62.9%
Dislocated Workers		
o Value of Agency Contracts (000)	\$31,530	\$20,732
- Number of Contracts	20	18
o Registration	11,863	26,902
- New Registration	8,137	13,507
o Participant Outcomes	4,183	11,008
- Placements into Employment	3,665	6,377
- Percentage Placed into Employment	87.6%	57.9%
o Participants Who Received Training	4,386	2,815
- Percentage of Credentials Attained With Employment	33.4%	41.3%
o Percentage of Participants Employed During the First Quarter After Exit	76.4%	71.4%

DEPARTMENT OF EMPLOYMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	71%	81.5%
SUMMER YOUTH PROGRAMS		
o Total Enrollment	49,848	36,598
- SYEP	NA	NA
- Job Opportunities for Youth (City Tax Levy)	6,413	4,907
o Value of Contracts (000)	\$9,088	\$6,893
o Contracts in Effect	52	51
Refugee Entrant Targeted Assistance Program (RETAP)		
o Value of Agency Contracts (000)	NA	NA
- Number of Contracts	NA	NA
o Enrollment	NA	NA
- Public Assistance Recipients/Individuals at Public Assistance Level (%)	NA	NA
o Participant Outcomes	NA	NA
- Placements into Employment	NA	NA
- Percentage Placed into Employment	NA	NA
o Participants Working at 90 Days (%)	NA	NA
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	153	163
o Value of Agency Contracts	\$71,655	\$86,764
- City Funds	\$2,159	\$6,070
- Federal Funds	\$67,148	\$80,141
- Other	\$2,348	\$552
o Contractor Evaluations Completed	88	116
- Contractor Evaluations Requiring Corrective Action	16	28

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
PROGRAM SERVICES		
o Senior Citizen Rent Increase Exemption (SCRIE) Program		
- Initial Applications Received	6,449	6,789
- Applications Approved	4,054	3,613
- Applications Denied	3,100	3,079
- Senior Citizen Biennial Recertifications Processed	28,119	20,070
o Senior Citizen Employment Programs		
- Title V Positions Authorized	757	768
- Title V Enrollees	706	619
- Applicants Trained	309	465
- Applicants Placed in Unsubsidized Employment	197	234
o Nutrition Services		
- Meals Served per Day	49,129	49,614
- Meals Served	12,282,335	12,403,453
HOME CARE SERVICES		
o Hours of Regular Home Care Services Provided (000)	1,525.1	1,550.5
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	631	688
o Program Assessments and Contract Audits		
- Program Assessments	545	508
- Programs on Conditional Status and Receiving Technical Assistance	2	1
- Fiscal Audits Performed	225	323
- Programs with Serious Fiscal Deficiencies Identified	7	16
- Programs with Serious Fiscal Deficiencies Corrected on Time	2	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	0	0

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
YOUTH SERVICES		
o Youth Programs		
- Number of Programs	1,047	1,160
- Number of Youth Served	934,877	878,086
- Percent Achieving Positive Outcomes	90	88
o BEACONS		
- Number of Programs	80	80
- Number of Youth and Adults Served	172,967	170,149
- Youth Served	132,871	132,767
- Adults Served	40,096	37,382
- Percent Achieving Positive Outcomes	75%	84%
o Runaway and Homeless Youth Programs		
- Number of Youth Served	1,873	3,398
- Number of Crisis Beds	76	60
- Number of Independent Living Transitional Beds	57	88
o NYC YOUTHLINE		
- Total Calls Received	17,474	14,030
- Calls for Crises	4,613	4,175
- Calls for Information	10,665	8,354
- Other Calls	2,196	1,501
COMMUNITY DEVELOPMENT PROGRAMS		
o Neighborhood Development Area Programs (NDAs)		
- Value of NDA Contracts (000)	526	516
- Total Participants	\$26,115	\$27,190
- Positive Outcomes	97,070	109,521
o Youth Programs		
- Participants	189	162
- Positive Outcomes	24,738	24,633
o Children & Family Programs		
- Participants	8,568	9,903
- Positive Outcomes	39	36
- Participants	8,741	7,010
- Positive Outcomes	3,040	2,199
o Adult Education/Employment Programs		
- Participants	34	32
- Positive Outcomes	8,287	7,458
o Senior Citizens Programs		
- Participants	2,598	2,474
- Positive Outcomes	79	73
- Participants	12,621	16,593
- Positive Outcomes	3,537	4,691
o Neighborhood Development Programs		
- Participants	59	54
- Positive Outcomes	25,878	23,291
- Positive Outcomes	6,094	9,823

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
<hr/>		
o Citywide Immigration		
- Programs	62	41
- Participants	6,556	19,930
- Positive Outcomes	2,597	7,693
o Other DYCD Projects	64	118
- Participants	10,249	10,606
- Positive Outcomes	3,656	3,095
 NEW YORK CITY ADULT LITERACY INITIATIVE		
o English for Speakers of Other Languages		
- Number of Programs	31	32
- Number of Students Served	9,620	10,129
- Number of Positive Outcomes	6,229	4,475
o Adult Basic Education		
- Number of Programs	17	17
- Number of Students Served	2,654	2,008
- Number of Positive Outcomes	675	572
o Basic Education in a Native Language		
- Number of Programs	6	NA
- Number of Students Served	683	NA
- Number of Positive Outcomes	319	NA
 CONTRACT PERFORMANCE MONITORING AND EVALUATION		
o Contracts Funded	1,696	1,758
o Value of Agency Contracts (000)	\$134,288	\$138,555
o Value of Intracity Agreements (000)	\$4,063	\$4,170
o Expenditure Report Reviews	16,287	18,734
o Programmatic Reviews/Contract Monitoring	2,138	2,477
o Contracts Terminated	0	0
o Agency Assessments Completed	697	841

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



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DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
WATER AND SEWER OPERATIONS		
o Water Delivery System		
- Water-Main Breaks	494	594
- Water Supply Complaints Received	52,208	62,380
- Leak Complaints Received	5,766	5,888
- Leak Complaints Resolved	5,818	5,873
Requiring Excavation in 30 Days (%)	90%	94%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	138	150
o Hydrants		
- Broken and Inoperative (%)	107,134	107,134
- Hydrants Repaired or Replaced	0.37%	0.39%
- Average Backlog of Broken and Inoperative Hydrants	12,481	14,119
- Repairs to Distribution System (Person-Days)	396	417
- Average Backlog of Repairs to Distribution System (Person-Days)	30,702	31,749
- Average Backlog of Repairs to Distribution System (Person-Days)	3,040	2,973
o Sewer System		
- Catch Basin Complaints Received	8,596	10,768
- Total Catch Basins Cleaned	57,025	47,390
- Programmed Cleaning	37,631	30,481
- Complaint Cleaning	19,394	16,909
- Average Catch Basin Response Time Complaint to Completion (Days)	5.2	3.9
- Average Catch Basin Complaint Backlog	124	117
- Catch Basin Complaints Resolved Within 30 Days (%)	98.2%	99.3%
- Sewer Backup Complaints Received	19,092	20,721
- Average Backup Response Time (Hours)	3.3	4.2
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.5%	99.7%
- Sewer Construction Repairs	2,548	2,577
- Average Repair Backlog	1,356	1,496
WASTEWATER TREATMENT		
o Effluent Complying with Federal Standards (%)		
	100%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)		
	69.3%	69.6%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)		
	84%	86%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ENVIRONMENTAL COMPLIANCE		
o Complaints Received (Includes DEP-Initiated)	25,634	27,237
- Air	12,582	10,437
- DEP Help Center	6,657	7,370
- DEP-Initiated	5,925	3,067
- Noise	12,264	16,155
- DEP Help Center	10,931	14,546
- DEP-Initiated	1,333	1,609
- Asbestos	788	645
o Complaints Responded to (%)	96%	97%
- Air	96%	99%
- Noise	92%	96%
- Asbestos	100%	100%
o Total Inspections Conducted	32,327	30,833
- Air	12,227	10,437
- Noise	9,837	13,844
- Asbestos	4,073	3,476
- Right-to-Know Program	6,190	3,076
o Total Violations Issued	7,575	5,392
- Air	4,771	2,720
- Noise	1,511	1,439
- Asbestos	541	476
- Right-to-Know Program	752	757
o Case Resolution Rate	77%	81%
- Air	66%	96%
- Noise	74%	79%
- Asbestos	114%	88%
- Right-to-Know Program	54%	64%
Hazardous Materials Response Unit		
o Number of Incidents Involving Hazardous Materials Handled	1,600	1,695
o Cost to City of Cleanup	\$143,546	\$22,331
ENVIRONMENTAL CONTROL BOARD		
o Case Input (Violations Issued)	649,791	660,828
o Number of Decisions	168,533	201,365
o Revenue Collected (000)	\$49,218	\$54,663
o Case Resolution Rate	68.6%	72.4%
o Average Yield per Violation Issued	\$75.74	\$82.72

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CUSTOMER SERVICES		
o Number of Meters Installed	18,331	11,784
o Number of Meters Repaired	40,625	45,106
o Net Billings (000,000)	\$1,421.70	\$1,476.20
o Collections Against Billings (000,000)	\$1,538.80	\$1,594.40
PROGRAMMATIC INDICATORS		
o Vehicles Purchased	36	33
o Tunnel No. 3 Constructed (000)		
- Designs Started	\$6,000	\$16,869
- Construction Started	\$85,620	\$31,451
- Construction Completed	\$60,151	\$0
o Plant Reconstruction		
- Designs Started	2	21
- Construction Started	45	30
- Construction Completed	41	61
o Pumping Stations Reconstructed		
- Designs Started	0	0
- Construction Started	3	0
- Construction Completed	8	11

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
SIGNALS AND SIGNS		
o New Signals		
- Designed (In-House)	204	217
- Installed (Contract)	191	225
o Signal Studies		
- Requests	568	691
- Completed	614	705
- Studies Pending Over 90 Days	0	0
o Traffic Signs		
- Signs Manufactured	66,442	69,467
- Signs Installed	144,123	132,053
o Signals		
- Number of Complaints	79,302	78,319
- Average Time to Respond to Defects Requiring		
- 2 Hour Response	1 hr 31 min	1 hr 37 min
- 12 Hour Response	5 hr 51 min	6 hr 31 min
- 48 Hour Response	24 hr 26 min	27 hr 26 min
o Priority Regulatory Signs		
- Number of Complaints	8,429	6,908
- Percent Replaced or Repaired Within 9 Days	100%	100%
o Street Lights		
- Number of Complaints	40,528	53,095
- Percent Responded to Within 10 Days	96.9%	95.8%
o Red Light Camera		
- Total Notices of Liability (000)	308.1	308.1
- Total Number of Cameras	50	50
- Camera Uptime (Hours)	16,607	17,961
PARKING METERS		
o Total Meters		
- Percent Operable	90%	91%
STREETS AND ARTERIAL HIGHWAYS		
o Small Street Defect (Pothole) Repairs		
- Bronx	16,607	20,052
- Brooklyn	24,966	28,846
- Manhattan	28,144	23,196
- Queens	19,338	29,893

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Staten Island	12,225	22,439
- Arterials	11,412	35,682
o Small Street Defects (Potholes)		
- Number of Complaints	21,072	35,812
- Percent Repaired Within 30 Days	70%	89%
o Strip-Paving		
- Square Yards Completed	11,671	15,552
o Adopt-A-Highway		
- Total Adoptable Miles	362	362
- Total Number of Miles Adopted	312	242
- Percent of Miles Audited	18%	19%
- Percent of Audits Rated Good	92%	93%
o Speed Hump Construction	89	70
o Streets Maintained With a Pavement Rating of Good (%)	82.4%	79.8%
- Bronx (%)	83.7%	81.5%
- Brooklyn (%)	79.1%	79.4%
- Manhattan (%)	69.5%	67.9%
- Queens (%)	87.7%	83.4%
- Staten Island (%)	82.5%	80.3%
o Cost of Asphalt (per Ton)		
- In-House	\$24.67	by 9/04
- Vendor	\$32.95	\$36.30
o Street Inspections (000)	355.2	348.0
o Street Cuts Rated Satisfactory (%)	86%	84%
o Cubic Yards Debris Removed		
- Arterials	108,908	83,946
- Bridges	13,397	12,055
BRIDGES		
o Bridge Painting (Square Feet Finish Coat) (000):		
- In-House	2,101	1,837
- Contract	1,576	525
- Graffiti Removal	7,160	4,560
o Bridge Preventive Maintenance		
- Concrete Repair (Square Feet)	80,060	51,048
- Deck Repair (Square Feet)	40,251	36,410

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Electrical Maintenance		
- Work Tickets Completed	271	306
o Lubrication Maintenance		
- Work Tickets Completed	461	416
o Percent Deck Area In Good Repair	21.0%	23.1%
o Cleaning		
- Drainage Systems	1,718	1,588
o Sweeping (Bridges)		
- Routes Completed	744	497
- Linear Feet Completed	11,277	9,173
o Flags, All Bridges		
- Total Routed	850	909
- Red	34	24
- Yellow	169	173
- Safety	647	712
o Total Flags Eliminated	1,102	888
- Red	23	36
- Yellow	406	176
- Safety	673	676
o Total Flags Outstanding	1,266	1,283
- Red	26	14
- Yellow	632	613
- Safety	608	656
o Flags, East River Bridges		
- Total Routed	125	187
- Red	1	7
- Yellow	35	96
- Safety	89	84
o Total Flags Eliminated	381	213
- Red	1	8
- Yellow	270	112
- Safety	110	93
o Total Flags Outstanding	355	329
- Red	2	1
- Yellow	290	274
- Safety	63	54
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	700.0	790.7

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
STATEN ISLAND FERRY OPERATIONS		
o Round Trips Completed	16,614	16,709
o Round Trips Canceled	31.5	41.0
o On-Time Trips (%)	97%	98%
o Total Passengers Carried (000)	18,635	19,244
o Cost per Passenger Carried (One-Way)	\$3.10	\$2.89
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Lane Miles Resurfaced (In-House)	810.1	717.4
- Bronx	85.7	75.3
- Brooklyn	220.2	197.3
- Manhattan	111.4	89.1
- Queens	264.2	226.5
- Staten Island	93.3	90.5
- Arterials	35.4	38.8
o Square Yards Milled by Borough	2,494,752	2,085,210
- Bronx	140,631	168,979
- Brooklyn	664,995	596,420
- Manhattan	475,666	359,296
- Queens	821,528	609,360
- Staten Island	161,107	121,198
- Arterials	230,825	229,957
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)	\$89,001	by 9/04
- Bronx	\$76,567	by 9/04
- Brooklyn	\$82,490	by 9/04
- Manhattan	\$107,594	by 9/04
- Queens	\$92,090	by 9/04
- Staten Island	\$80,243	by 9/04
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)	\$90.19	by 9/04
- Bronx	\$80.43	by 9/04
- Brooklyn	\$87.42	by 9/04
- Manhattan	\$102.29	by 9/04
- Queens	\$90.36	by 9/04
- Staten Island	\$82.34	by 9/04

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Pedestrian Ramp Contracts		
Sidewalk Corners Made Accessible		
- Construction (\$) (000)	\$25,292	\$15,639
- Construction Started	10,000	5,792
- Construction Completed	4,857	3,038
o Prior Notification Sidewalk		
Reconstruction by Square Foot (000)		
- Construction (\$) (000)	\$23,549	\$20,856
- Construction Started	3,408	2,652
- Construction Completed	2,058	1,622
o East River Bridges		
- Designs Started	0	1
- Construction Started	0	1
- Construction Completed	2	1
- Construction Completed on Schedule (%)	100%	100%
o Non-East River Bridges		
- Designs Started	1	22
- Construction Started	10	16
- Construction Completed	17	12
- Construction Completed on Schedule (%)	100%	92%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
PLAN EXAMINATION		
o New Applications Filed	56,755	59,809
- New Buildings	5,564	6,433
- Alteration I	6,603	7,026
- Alteration II & III	44,588	46,350
o Applications Examined for First Time	57,127	59,748
- New Buildings	5,485	6,418
- Alteration I	6,646	7,007
- Alteration II & III	44,996	46,323
o Average Days to First Examination	5.4	5.4
- New Buildings	8.2	9.5
- Alteration I	9.5	7.5
- Alteration II & III	3.8	3.4
- Builders' Pavement Plans	4.8	3.7
- Sewer, Drainage and Septic Work	0.7	0.7
o Average Wait Time In Borough Offices (Minutes:Seconds)	20:22	19:53
o Number of Sewer Design 1 & 2 Reviews Completed	715	964
o Number of Site Connection Proposal Reviews Completed	311	364
o First Examinations Performed	209,470	229,180
o Applications Approved	52,599	55,004
o Building Permits Issued	68,381	71,638
- New Buildings	4,904	5,691
- Alteration I	5,201	5,668
- Alteration II & III	58,276	60,279
o Building Permits Renewed	17,219	18,923
- New Buildings	5,324	6,097
- Alteration I	2,174	2,451
- Alteration II & III	9,721	10,375
CERTIFICATE OF OCCUPANCY (C of O)		
o Applications Filed	9,547	NA
o Applications Approved	10,497	12,866
o Applications Canceled	0	0
o Applications Pending Due to Objections	4,915	NA

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ENFORCEMENT		
o DOB Violations Issued	12,395	8,352
- Construction	5,651	1,464
- Plumbing	214	87
- Elevators	0	0
- Boilers	0	0
- Electrical	6,530	6,801
o DOB Violations Removed	10,649	17,126
- Construction	4,464	7,681
- Plumbing	57	168
- Elevators	1,842	4,854
- Boilers	21	0
- Electrical	4,265	4,423
o DOB Summonses Issued	392	253
o ECB Violations Issued	37,393	44,756
- Construction	23,769	24,451
- Plumbing	721	221
- Elevators	6,464	5,954
- Boilers	1,443	1,015
- Other	4,996	13,115
o ECB Violations Adjudicated	25,121	34,095
- Construction	14,766	17,194
- Plumbing	519	160
- Elevators	5,507	4,998
- Boilers	1,126	780
- Other	3,203	10,963
o ECB Hearing Decisions	25,121	34,095
- Cured Violations	4,218	7,130
- Stipulations	1,843	2,963
- Judgments	15,215	18,706
- Dismissed	3,845	5,296
o ECB Violations Removed	28,276	34,058
AGENCYWIDE		
o Complaints Registered	49,514	56,535
o Complaints Resolved	53,654	54,539
o Number of Inspections	344,204	325,341
- Construction	166,855	155,469
- Elevators	68,583	74,297
- Plumbing	47,166	36,685
- Boilers	12,771	7,369
- Electrical	41,118	40,718
- Crane and Derrick	7,711	10,803

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Inspections per Person per Day		
- Construction	NA	11.9
- Elevators	4.2	3.6
- Plumbing	12.4	7.3
- Boilers	9.9	6.1
- Electrical	10.7	11.4
- Crane and Derrick	5.2	7.1
o Professional Certifications Received		
- Plumbing	19,609	41,417
- Inspections Self-Certified (%)	38.3%	73.6%
- Elevators	53,104	59,698
- Boilers	82,532	82,771
o Professional Certifications Audited (%)		
- Plumbing	15.4%	16.6%
- Elevators	NA	NA
- Boilers	1.8%	0.2%
o Licenses Issued		
- Original	10,653	10,342
- Stationary Engineers	1,282	726
- Hoist Machine Operators	72	68
- Cherry Pickers	86	46
- Welders	61	70
- Fire Suppression Contractors	202	205
- Oil Burner Installers	41	31
- Riggers	5	4
- Sign Hangers	38	64
- Plumbers	4	0
- Tower Climbers	43	50
- Electricians	0	0
- Site Safety Managers	652	149
- Private Elevator Inspectors	69	32
- Renewal	9	7
- Stationary Engineers	9,371	9,616
- Hoist Machine Operators	2,003	2,007
- Cherry Pickers	812	850
- Welders	862	857
- Fire Suppression Contractors	2,045	2,085
- Oil Burner Installers	531	171
- Riggers	185	183
- Sign Hangers	591	535
- Plumbers	44	47
- Tower Climbers	1,148	369
- Electricians	13	13
- Site Safety Managers	443	1,694
- Private Elevator Inspectors	180	255
	514	550

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
HOUSING SERVICES		
o Applications Received (000)	100	120
- Conventional Housing (000)	73	83
- Section 8 (000)	27	37
o Net Families on Waiting List (000)	289	252
- Conventional Housing (000)	141	126
- Section 8 (000)	148	126
o Applicants Placed	18,321	19,319
- Conventional Housing	7,560	8,021
- Section 8	10,761	11,298
Conventional Housing		
o Public Housing Developments Operated	345	345
- Buildings	2,699	2,699
- Apartments (000)	181	181
o Occupancy Rate	99.1%	99.3%
o Average Turnaround Days	37.0	44.7
o Apartments Vacated (%)	5.1%	5.1%
o Rent Billed (000)	\$609,046	\$626,217
o Rent Collected (000)	\$605,306	\$631,137
o Average Rent per Dwelling Unit	\$284	\$295
o Management Cost/Dwelling Unit (Dollars/Month)	\$692	\$718
o Total Rent Delinquency Rate	7.4%	7.2%
- Among Tenants Receiving Public Rent Subsidies	9.8%	7.4%
o Court Appearances for Nonpayment of Rent	21,828	24,906
Section 8		
o Occupied Units		
- Certificates and Vouchers	80,966	86,114
o Tenants Leaving Program	5,622	5,924
o Turnover Rate	7.2%	7.1%
o Owners Participating	26,405	27,844
Rentals to Homeless Families & Individuals		
o Conventional Housing (City Referred)	1,457	2,172
- DHS Rentals	1,149	1,900

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- HRA/HASA Rentals	163	141
- HPD Rentals	145	131
o Conventional Housing (Non-City Referred Rentals)	NA	NA
o Section 8 Housing Subsidy		
- EARP	1,739	2,797
- Non-City Referred	1,624	2,669
Maintenance		
o Complaints (Citywide)		
- Emergencies	86,510	72,762
- Elevator	55,154	62,693
o Average Time to Resolve/Abate Complaints (Citywide)		
- Emergencies (Hours)	0.92	1.2
- Elevator (Hours)	5.5	4.7
- Other (Days)	11	10
o Work Tickets		
- Received	1,835,511	1,920,755
- Completed	1,853,191	1,915,224
- Open Tickets	65,455	80,576
o Average Number of Days to Prepare Vacant Apartments	11	10
SOCIAL AND COMMUNITY SERVICES		
o Authority-Operated Community Centers	116	114
- Average Daily Attendance	5,452	5,764
o Sponsored Community Centers	47	47
- Average Daily Attendance	5,024	6,398
o Authority-Operated Senior Citizen Programs	39	40
- Seniors Registered (Average)	5,339	5,602
o Buildings Patrolled	676	644

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
HOUSING DEVELOPMENT		
o Total Starts (Units)	11,830	8,330
- Moderate Rehab	7,014	4,576
- City-Owned Buildings	2,095	1,523
- Privately Owned Buildings	4,919	3,053
- Gut Rehab	1,088	1,025
- City-Owned Buildings	560	467
- Privately Owned Buildings	528	558
- New Construction	3,728	2,729
o Total Completions (Units)	8,265	8,400
- Moderate Rehab	4,891	5,783
- City-Owned Buildings	1,581	1,558
- Privately Owned Buildings	3,310	4,225
- Gut Rehab	806	864
- City-Owned Buildings	427	425
- Privately Owned Buildings	379	439
- New Construction	2,568	1,753
o Units Assisted with Tax Incentives	8,858	6,713
Apartments for Homeless Families and Individuals		
o Apartments Produced	282	294
- Supportive Housing Loan Program	251	269
- Office of Development Programs	0	25
- Other	31	0
o Apartments for People with AIDS	154	75
HOUSING MANAGEMENT AND SALES		
o Buildings Sold	302	184
o Buildings in Management and Sales Pipeline	1,920	1,418
o Occupied Buildings	1,396	1,051
- Units	13,471	11,113
- Occupied Units	9,015	7,432
- Occupancy Rate	66.9%	66.9%
Central Management		
o Buildings in Management	1,443	977
- Units (Estimate)	9,477	6,419
o Vacant Buildings	524	367
- Units (Estimate)	3,762	2,370
o Occupied Buildings	919	610
- Units	5,715	4,049

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
Alternative Management		
o Buildings in Sales Pipeline	477	441
- Units	7,756	7,064
- Occupied Units	5,480	5,030
- Occupancy Rate	71%	71%
- Intake from Central Management Buildings	264	150
- Intake from Central Management Units	2,764	1,937
Rent Collections - All Programs		
o Rent Billed (000,000)	\$29.4	\$26.4
o Rent Collected (000,000)	\$24.7	\$24.1
o Average Residential Rent per Unit (per Month)	\$272	\$271
Maintenance		
o Building Systems Replaced	307	130
o Ratio of Real Property Managers to Residential Units	1:233	1:268
HOUSING PRESERVATION		
Code Enforcement		
o Field Inspection Teams	126	NA
o Inspections per Team per Day	9	9
o Total Complaints Reported	260,455	NA
- Emergency Complaints Reported (Non-Heat)	104,890	NA
- Heat/Hot Water Complaints Reported	127,462	NA
- Other Complaints Reported	28,103	NA
o Heat/Hot Water Complaints Requiring Inspections	57,525	NA
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	20,702	NA
- Heat/Hot Water Inspections Completed	60,044	NA
o Total Inspections Attempted (Including Multiple Visits)	274,618	565,417
o Total Inspections Completed	NA	490,737
o Ratio of Completed Inspections to Attempted Inspections	NA	87%
o Total Emergency Complaint Inspections Attempted	176,044	NA
o Total Emergency Complaint Inspections Completed	146,313	NA

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Violations Issued During Inspection	319,245	314,267
o "C" Violations Issued	72,462	NA
o Violations Reinspected	407,950	NA
o Total Violations Removed	375,781	416,684
- Violations Deemed Corrected (Not Inspected)	47,993	NA
- Violations Administratively Removed	61,449	NA
- Total Violations Removed By Inspection	266,339	NA
Emergency Services		
o Work Orders Issued	32,498	41,780
o Repairs Completed	17,219	24,745
Lead Paint		
o Emergency Repair Orders Issued: Privately Owned Buildings		
- Emergency Repair Orders Issued	5,410	5,665
- Owner Compliance (Verified)	0	NA
- Jobs Voided or Downgraded	1,381	8,305
- Lead Hazard Reduction Completed	1,182	726
o Tenant Lead Surveys: City-Owned Buildings		
- Responses Requiring Further Action	286	52
- Jobs Voided	77	24
- Administratively Closed	42	16
- No Lead Hazard Found	35	8
- Lead Hazard Reduction Completed	188	44
o DOH Lead Cases Referred: Privately Owned Buildings		
- Initial Referrals	189	159
- Owner Compliance (Verified)	141	150
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	118	51
o DOH Lead Cases Referred: City-Owned Buildings		
- Initial Referrals	2	2
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	1	0
ANTI-ABANDONMENT		
Activity Related to Tax Lien Sales		
o Buildings Reviewed for Distress	11,918	11,705
o Buildings Recommended for Exclusion	2,264	712
o Buildings Referred to DOF for Tax Lien Sale	9,654	10,993

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
<i>Activity Related to In Rem Actions</i>		
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	5	5
o Properties Transferred	0	80
o Enforcement/Assistance for Owners/Tenants	330	415
<i>Activity Not Related to In Rem Actions</i>		
o Enforcement/Assistance for Owners/Tenants	12,138	9,834
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	0
o Units Completed According to Repair Agreements	8,295	5,852
<i>Housing Education</i>		
o Number of Courses Offered	69	102
o Total Enrollment in All Courses	2,950	4,342
o Average Enrollment per Course	43	43
<i>Housing Litigation</i>		
o Code Compliance Cases Opened	13,630	13,896
o Code Compliance Cases Closed	10,817	12,166
o Judgments and Settlements Collected (000)	\$2,006	\$3,282

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
AGENCY PROJECTS / CONTRACTS		
All Projects		
o Projects Started	461	392
- Design	211	188
- Construction	250	204
o Projects Completed	286	210
- Completed Early (%)	36%	40%
- Completed On Time (%)	43%	45%
- Completed Late (%)	21%	15%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$976	\$742
- Completed Early	\$267	\$197
- Completed On Time	\$480	\$381
- Completed Late	\$229	\$164
PROJECT TIMELINESS		
o Projects Completed Under \$500,000	80	52
- Completed Early	27	17
- Completed On Time	40	26
- Completed Late	13	9
o Projects Completed Between \$500,000 and \$1 Million	41	29
- Completed Early	12	7
- Completed On Time	16	17
- Completed Late	13	5
o Projects Completed Between \$1 Million and \$5 Million	110	93
- Completed Early	46	50
- Completed On Time	43	29
- Completed Late	21	14
o Projects Completed Greater than \$5 Million	55	36
- Completed Early	18	4
- Completed On Time	24	21
- Completed Late	13	11
o Average Construction Duration of Projects (Days)	361	381
o Structures Projects	340	338
- Under \$500,000	255	294
- Between \$500,000 and \$1 Million	295	321
- Between \$1 Million and \$5 Million	311	320
- Greater than \$5 Million	599	596
o Infrastructure Projects	408	447
- Sewer & Water	408	478
- Under \$500,000	191	231
- Between \$500,000 and \$1 Million	239	159
- Between \$1 Million and \$5 Million	442	427
- Greater than \$5 Million	573	814

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Street	412	368
- Under \$500,000	0	214
- Between \$500,000 and \$1 Million	278	205
- Between \$1 Million and \$5 Million	450	400
- Greater than \$5 Million	383	557
PROGRAMMATIC INDICATORS		
o Lane Miles Reconstructed	48.8	49.0
- Bronx	2.8	16.2
- Brooklyn	16	21.3
- Manhattan	2	0.7
- Queens	28	10.3
- Staten Island	0	0.5
o Lane Miles Reconstructed		
- Designs Started	55.5	87.8
- Construction Started	57.5	29.1
- Construction Completed	48.8	49.0
- Construction Completed on Schedule (%)	83%	80%
o Lane Miles Resurfaced: Contract	80.4	36.5
- Bronx	7.4	0.3
- Brooklyn	12.3	10.9
- Manhattan	36.1	16.2
- Queens	19	4.8
- Staten Island	5.6	4.3
o Sewers Constructed (Miles)		
- Designs Started	31.3	19.7
- Construction Started	19.4	18.0
- Construction Completed	33.6	18.8
o Sewers Reconstructed (Miles)		
- Designs Started	16.4	28.8
- Construction Started	32.2	20.0
- Construction Completed	38.5	15.3
o Water Mains Replaced (Miles)		
- Designs Started	39.3	42.3
- Construction Started	61.3	31.6
- Construction Completed	107.6	61.4
PROJECT MANAGEMENT		
o Number of Current Construction Contracts	938	887
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,873	\$1,225
o Infrastructure Projects (\$000,000)	\$2,046.4	\$2,177.7
- Under \$500,000	40	28
- Between \$500,000 and \$1 Million	46	47

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Between \$1 Million and \$5 Million	175	171
- Greater than \$5 Million	122	128
o Structures Projects (\$000,000)	\$2,665.9	\$2,192.1
o Health and Human Services (\$000,000)	\$219.5	\$198.9
- Under \$500,000	29	16
- Between \$500,000 and \$1 Million	14	12
- Between \$1 Million and \$5 Million	40	34
- Greater than \$5 Million	11	9
o Schools (\$000,000)	\$242.7	\$47.5
- Under \$500,000	25	0
- Between \$500,000 and \$1 Million	8	0
- Between \$1 Million and \$5 Million	61	10
- Greater than \$5 Million	11	2
o Public Safety (\$000,000)	\$1,531.6	\$1,259.0
- Under \$500,000	36	20
- Between \$500,000 and \$1 Million	18	11
- Between \$1 Million and \$5 Million	31	35
- Greater than \$5 Million	60	49
o Cultural Institutions (\$000,000)	\$672.1	\$686.7
- Under \$500,000	94	58
- Between \$500,000 and \$1 Million	31	21
- Between \$1 Million and \$5 Million	64	64
- Greater than \$5 Million	33	36
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	3.4%	3.1%
o Number of Current Consultant Design and Construction Supervision Contracts	525	664
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,577	\$1,429
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	5.2%	0.5%
o Number of Prequalified Consultants	631	595
- Architectural	345	332
- Engineering	245	211
- Construction Management	41	52
o Percentage of Projects Audited	100%	100%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CITYWIDE PERSONNEL SERVICES		
o Civil Service Examinations Administered	122	125
o License Examinations Administered	32	46
o Employees Trained		
- Procurement	1,358	1,269
- Technology Skills	2,914	3,642
- Audit	516	636
- Mgrl. & Prof. Development	2,960	4,163
EQUAL EMPLOYMENT OPPORTUNITY		
o Training Sessions	62	48
o Agencies Monitored		
- On-Site Visits	44	38
- Desk Reviews	148	155
REAL ESTATE SERVICES		
o Area of Leased Space (Square Feet) (000,000)	22.8	22.1
o Commercial Properties Managed (Vacant Lots)		
- Manhattan	249	201
- Bronx	545	481
- Brooklyn	935	784
- Queens	1,278	1,217
- Staten Island	640	612
o Rents Collected as a Percentage of Rents Billed	85%	106%
o Public Auctions		
- Number Held	2	0
- Number of Parcels Sold	279	0
- Average Sales Price	\$153,391	\$0
- Total Auction Bids (000)	\$42,796	\$0
FACILITIES MANAGEMENT AND CONSTRUCTION		
o Area of Buildings Maintained (Square Feet) (000,000)	11.7	11.8
- Court	5.6	5.7
- Non-Court	6.1	6.1
o Annual Cost of Cleaning per Square Foot	NA	\$1.65
o Square Footage per Custodian (000)	26	23
- Court	19	16

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Non-Court	43	44
o Square Feet of Graffiti Removed - City Buildings	35,926	7,290
MUNICIPAL SUPPLY SERVICES		
o Purchase Requisitions Received from Agencies	2,354	1,686
o Bids Issued	522	555
o Purchase Orders Issued	18,416	18,378
o Requirements Contracts Awarded	733	580
o Direct Orders Processed Against Requirements Contracts	16,950	17,160
o Cost of Goods Purchased (000,000)	813.9	649.2
o New Vendors Registered	628	527
o Value of Inventory Charged (000,000)	NA	\$81.6
o Inventory Management - Back Orders (%)	NA	7.5%
o DMSS Procurement Cycle Time (Days)	NA	NA
o Fleet - Hours Unavailable (Downtime) (%)	3%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CONSUMER CABLE COMPLAINTS		
o Billing		
- Starting Inventory	29	48
- Complaints Received	381	489
- Complaints Resolved	362	533
- Ending Inventory	48	4
o Service		
- Starting Inventory	11	23
- Complaints Received	189	295
- Complaints Resolved	177	311
- Ending Inventory	23	7
o Real Estate		
- Starting Inventory	43	42
- Complaints Received	26	19
- Complaints Resolved	27	20
- Ending Inventory	42	41
o Miscellaneous		
- Starting Inventory	16	10
- Complaints Received	168	235
- Complaints Resolved	174	242
- Ending Inventory	10	3
TELECOMMUNICATIONS CONTROL		
o Existing DoITT Managed Telephone Lines		
- Centrex	0	0
- Intellipath	35,000	32,901
- PBX	23,492	23,132
o Newly Installed Telephone Lines		
- Intellipath	0	220
- PBX	700	0
o Converted Lines		
- Centrex to Intellipath (Civic Center Project)	1,943	566
o PBX Exchanges		
- Troubles Reported to DoITT	15,713	1,626
- Troubles Cleared	15,713	1,626
- Cleared Under 24 Hrs. (%)	12%	78%
- Cleared 24 - 48 Hrs. (%)	15%	6%
- Cleared Over 48 Hrs. (%)	73%	15%
o Centrex/Intellipath Exchanges		
- Troubles Reported to DoITT	25,580	9,291
- Troubles Cleared	25,580	9,291
- Cleared Under 24 Hrs. (%)	7%	71%
- Cleared 24 - 48 Hrs. (%)	10%	12%
- Cleared Over 48 Hrs. (%)	83%	17%
o Sites Connected to I-NET		
	62	62

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o NYC TV (formerly Crosswalks NYC)		
- Original Programs Produced	2,041	1,812
- Aired Government Proceedings & Forums Covered	932	1,106
o CITYNET		
- Data Lines Implemented	420	450
- Terminals Connected	55,903	58,547
o Public Pay Telephone Enforcement		
- Public Pay Telephone Inspections Performed	20,421	12,679
- Phones Determined Inoperable (%)	8%	6%
- Phones Failing Appearance Standards (%)	14%	6%
- Illegal Phones Removed	766	273
o NYC.gov		
- Page Views	142,600,448	286,013,789
- Messages Sent to Agency Heads via NYC.gov	39,626	48,852

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
COMMUNITY SERVICES		
o Complaints Received	5,175	8,719
o Average Response Time (Days)		
- Written Complaints	4.5	4
- Telephone Complaints	2.3	2
STREET CLEANING		
o Percent of Streets Rated Acceptably Clean	84.2%	85.4%
o Number of Districts (59)		
- Rated Between 0.0-32.9	0	0
- Rated Between 33.0-49.9	0	0
- Rated Between 50.0-66.9	1	1
- Rated Between 67.0-100	58	58
o Number of 230 DOS Sections Rated between 0.0-66.9	14	18
o Streets Rated Filthy (%)	1.7%	1.6%
o Mechanical Broom Routes Scheduled	47,012	46,240
o Mechanical Broom Operations Routes Completed (%)	99.7%	99.7%
COLLECTION		
o Tons of Refuse Collected (000)	2,999	3,462
o Tons Per-Truck-Shift		
- Refuse (Curbside)	10.3	10.9
- Recycling (Curbside)	6.3	4.8
o Collections Made at Night (%)	11.0%	19.6%
o Percent of Refuse Uncollected Daily (Normal Weeks)	0.1%	1.4%
DERELICT VEHICLE OPERATIONS		
o Derelict Vehicles Removed	13,853	13,496
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
VACANT LOT PROGRAM		
o Total Vacant Lots Cleaned	6,043	4,707
- City-Owned	4,673	3,611
- Private	1,370	1,096
WASTE DISPOSAL		
o Percent of Tons Received for Disposal		
- Truckfills	0%	0%
- Marine Transfer Stations	0%	0%
- Private Waste Transfer Stations	100%	100%
o Tons Disposed (000)	3,360	3,799
- By the Department at Fresh Kills	0	0
- By Private Carters at Fresh Kills	0	0
- Others at Fresh Kills	0	0
- By the Department at Private Waste Transfer Stations	3,360	3,799
RECYCLING		
o Total Tons Recycled per Day	5,990	5,863
Department Programs		
o Curbside Residential and Institutional Recycling		
- Metal, Glass, and Plastic	1,059	266
- Newspapers, Cardboard, and Paper Products	1,303	1,164
o City Agency Office Paper	3	0
o Indirect, Institutional and Other	2,802	3,047
o Bulk Recycling	33	20
Private Sector Programs		
o Commercial Technical Assistance	783	1,365
o Total DOS Waste Stream Recycling Diversion Rate	35.1%	31.8%
- Total Residential Recycling Diversion Rate	19.8%	11.4%
ENFORCEMENT		
o Total ECB Violation Notices Issued	500,197	446,624
- Enforcement Agents	176,037	228,639
- Sanitation Police	32,919	29,160
- Recycling Police (Total)	152,025	83,324
- Recycling Summonses	70,852	41,188
- Other Summonses	81,173	42,136
- Other Sanitation Personnel	139,216	105,501

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o ECB Violation Notices		
Issued Per Day Per Enforcement Agent	15.6	15.9
o Sanitation Police		
- Illegal Dumping Violation Notices Issued	514	567
- Vehicles Impounded	218	245
o Environmental Unit		
- Chemical Cases	2	1
- Chemical Summonses	0	2
- Medical Cases	22	45
- Medical Summonses	16	38
- Asbestos Cases	9	14
- Asbestos Summonses	11	17
PROGRAMMATIC INDICATORS		
o Cleaning and Collection		
Vehicles Purchased	490	127
- Dollar Amount (000)	\$86,021	\$17,652
o Recycling Vehicle and Equipment Purchases	22	3
- Dollar Amount (000)	\$2,843	\$633
o Facility Construction		
- Dollar Amount (000)	\$71,198	\$122,393
- Design Started	4	3
- Construction Started	4	4
- Projects Completed	4	4
o Marine Transfer Station Reconstruction		
- Dollar Amount (000)	\$2,280	\$14,101
- Design Started	1	1
- Construction Started	1	1
- Projects Completed	1	1
o Solid Waste Management and Recycling Plant Construction		
- Dollar Amount (000)	\$9,669	\$3,655
- Design Started	1	0
- Construction Started	0	0
- Projects Completed	1	0
o Landfill Construction and Environmental Improvements Projects		
- Dollar Amount (000)	\$37,513	\$2,056
- Design Started	0	0
- Construction Started	0	1
- Projects Completed	0	0

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
OPERATIONS		
o Property Condition Survey		
- Total Sites Inspected	4,571	4,949
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	90%	89%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	92%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)		
- Litter	86%	84%
- Glass	99%	99%
- Graffiti	95%	96%
- Weeds	97%	98%
- Sidewalks	98%	99%
- Pavement	93%	94%
- Safety Surface	94%	95%
- Play Equipment	85%	91%
- Benches	97%	96%
- Fences	92%	94%
- Lawns	90%	93%
- Trees	98%	99%
- Athletic Fields	87%	98%
- Horticultural Areas	98%	98%
- Trails	100%	100%
- Water Bodies	95%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	80%	79%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	89%	84%
o Acceptable by Feature (Large Parks) (%)		
- Litter	77%	71%
- Glass	97%	95%
- Graffiti	95%	96%
- Weeds	91%	94%
- Sidewalks	94%	96%
- Pavement	88%	87%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Safety Surface	91%	78%
- Play Equipment	94%	97%
- Benches	91%	92%
- Fences	90%	92%
- Lawns	93%	97%
- Trees	94%	96%
- Athletic Fields	93%	100%
- Horticultural Areas	99%	100%
- Trails	98%	97%
- Water Bodies	98%	98%
 o Comfort Stations	 680	 608
- In Service (%)	58%	74%
 o Tennis		
- Tennis Courts	570	563
- Number of Permits Sold	23,758	19,725
 o Ice Skating		
- Skating Rinks	6	6
- Attendance at Skating Rinks	710,000	720,000
- Concession Revenue	\$1,945,558	\$2,011,037
 o Ballfields		
- Total Ball Fields	615	608
 o Swimming Pools		
- Total Pools	63	63
- Outdoor Pools	53	53
- Attendance at Olympic and Intermediate Pools	959,595	1,104,565
 o Public Complaints		
- Complaints Received	3,488	3,423
- Bronx	505	385
- Brooklyn	1,003	1,179
- Manhattan	1,275	1,157
- Queens	403	387
- Staten Island	302	315
- Complaints Resolved	2,759	2,977
 o Summons Issuance	 22,949	 29,059
- Parking Violations	15,971	21,930
- Health and Administrative Code Violations	5,927	6,697

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Abandoned Vehicles Removed	145	161
o Urban Park Service		
- Cost of Reported Vandalism (000)	\$271	\$650
FORESTRY		
o Public Service Requests Received	43,882	40,239
- Tree Removal	8,490	8,943
- Pruning	7,195	8,906
- Stump Removal	473	807
- Other	27,724	21,583
o Trees Removed	7,992	7,040
- Within 30 Days (%)	99%	94%
o Trees Pruned	52,275	33,615
o Stumps Removed	6,956	5,507
o Cumulative Work Order Backlog	2,455	4,622
- Annual Tree Removal	0	0
- Pruning	0	0
- Stump Removal	2,455	4,622
RECREATION		
o Recreation Centers Total Attendance	3,460,636	3,492,217
- Bronx Attendance	549,921	561,516
- Brooklyn Attendance	802,760	826,048
- Manhattan Attendance	1,505,168	1,504,682
- Queens Attendance	578,304	518,554
- Staten Island Attendance	65,857	81,417
o Attendance at Recreation Centers (%)		
- Adult	59%	45%
- Youth	15%	30%
- Senior	11%	9%
- Visitor	9%	6%
- Recreation Center Special Events	6%	10%
o Citywide Special Events and Tournaments Held by DPR	2,142	2,187

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
TECHNICAL SERVICES		
o Work Orders Completed		
- Facility Repair (%)	100%	100%
PROGRAMMATIC INDICATORS		
o Trees Planted	13,658	12,382
o Neighborhood Park and Playground Reconstruction		
- Designs Started	47	18
- Construction Started	32	24
- Construction Completed	59	31
- Construction Projects Completed Early (%)	14%	6%
- Construction Projects Completed On Time (%)	25%	23%
- Construction Projects Completed Late (%)	61%	71%
o Large, Major, and Regional Park Reconstruction		
- Designs Started	70	22
- Construction Started	52	38
- Construction Completed	63	41
- Construction Projects Completed Early (%)	3%	15%
- Construction Projects Completed On Time (%)	27%	22%
- Construction Projects Completed Late (%)	70%	63%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
RESEARCH		
o Total Number of Designated Properties	22,138	22,724
o Number of Buildings Heard at Public Hearings	16	16
o Number of Buildings Designated	12	15
- Requests for Evaluation Received	197	271
- Requests for Evaluation Acknowledged	197	271
o Records Access Requests Received	306	366
o Records Access Requests Granted	166	181
PRESERVATION		
o Work Permit Applications Received	7,148	7,875
- Actions Taken	7,218	7,818
- Work Permit Applications Approved	6,147	6,720
- Work Permit Applications Denied	24	62
- Work Permit Applications Withdrawn	1,049	1,036
ENFORCEMENT		
o Warning Letters Issued	645	1,006
o Violations Cured at Warning Letter Stage	98	112
o Applications to Legalize or Remedy	290	420
o Number of Warning Letters Pending	93	166
o Stop Work Orders Issued	47	63
o Notices of Violation Issued	164	308
o Found in Violation at Environmental Control Board (ECB)	92	219
o Violations Pending at ECB	40	18
HISTORIC PRESERVATION GRANT PROGRAM		
o Inquiries Received	71	86
o Applications Received	23	45
- Grants Awarded	9	15

PUBLIC SAFETY AND LEGAL AFFAIRS



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Civilian Complaint Review Board89



City Commission on Human Rights91

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
GUN STRATEGY		
o Reports of Shooting Victims	1,964	1,835
o Reports of Shooting Incidents	1,714	1,563
o Firearm Search Warrants	391	545
o Arrests for Possession	3,548	4,161
o Weapons Confiscated	9,623	9,536
YOUTH STRATEGY		
o Truants Returned to School	89,116	82,402
o Youth Referral Reports	84,814	78,912
o Juvenile Reports	14,843	14,132
DRUG STRATEGY		
o Narcotics Search Warrants	2,903	2,868
o Drug Confiscations (Pounds)		
- Heroin	1,750	498
- Cocaine	14,053	12,834
- Marijuana	11,327	3,178
o Narcotics Arrests	99,970	103,356
DOMESTIC VIOLENCE STRATEGY		
o Domestic Incident Reports (DIRs)	225,987	249,622
o Family Dispute Radio Runs	145,143	154,702
o Family-Related Arrests	20,946	27,626
o Violations of Orders of Protection Arrests	3,617	4,395
QUALITY-OF-LIFE STRATEGY		
o Prostitution Arrests	3,258	2,958
o Patronizing Prostitute Arrests	2,352	2,210
o Graffiti Arrests	917	468
o Illegal Peddling Arrests	5,315	6,041
o Illegal Peddling Summonses	23,678	27,193
o Unreasonable Noise Summonses	8,529	14,665

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY		
o Total Tests Conducted	5,610	7,212
o Test Results		
- Exceptionally Good	58	22
- Acceptable	5,462	7,142
- Below Standard	90	48
TRAFFIC ENFORCEMENT STRATEGY		
o Total Violation Summonses (000)	3,184	3,514
- Moving Violation Summonses (Officers) (000)	996	1,175
- Parking Violation Summonses (Officers) (000)	2,188	2,339
o Parking Violation Summonses (Parking Enforcement Division) (000)	5,047	4,535
o Average Vehicle Speed – Midtown		
- Crosstown (MPH)	NA	NA
- Avenues (MPH)	NA	NA
o Violation and Target Tows	97,083	112,956
o Tows per Person-Day	3.4	3.7
Medallion Patrol		
o Summonses Issued	22,788	20,451
- Owners	13,067	13,405
- Drivers	9,721	7,046
- Refusals	83	143
o Summonses Issued per Person per Day (Parking Enforcement Division)		
- Foot Patrol	25	25
- Motorized	36	39
UNIFORMED STAFFING		
o Average Uniform Headcount	38,740	37,468
o Operational Strength Pool	33,995	33,428
- Operational Strength (Avg. Daily)	17,748	17,342
EMERGENCY RESPONSES		
o 911 Calls (000)	11,997	11,805

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Total Radio Runs (000)	4,419	4,494
- By Patrol Borough		
- Manhattan North	548	569
- Manhattan South	435	453
- Brooklyn North	633	640
- Brooklyn South	710	727
- Queens North	514	529
- Queens South	537	541
- Bronx	863	856
- Staten Island	178	179
o NYPD Crime-in-Progress Radio Runs (000)		
- Total	395	380
- By Patrol Borough		
- Manhattan North	46	44
- Manhattan South	33	33
- Brooklyn North	70	67
- Brooklyn South	66	63
- Queens North	38	36
- Queens South	41	39
- Bronx	86	85
- Staten Island	15	15
o Avg. Response Time to Crime-in-Progress Calls (Minutes)		
- Citywide	7.2	7.5
- Critical	4.8	5.0
- Serious	6.7	6.9
- Non-Critical	11.0	11.7
- By Patrol Borough		
- Manhattan North	6.6	6.8
- Manhattan South	6.8	6.5
- Brooklyn North	7.5	8.2
- Brooklyn South	6.7	7.0
- Queens North	7.2	7.5
- Queens South	7.2	7.0
- Bronx	7.5	8.3
- Staten Island	7.7	8.2
SCHOOL SAFETY		
o Murder	0	0
o Rape	7	5
o Sex Offenses	450	380
o Robbery	250	264
o Assault (Felonious)	361	341
o Assault (Misdemeanor)	1,281	1,774
o Kidnapping	2	2
o Burglary	217	137
o Grand Larceny	505	459
o Grand Larceny Auto	3	8
o Arson	45	26
o Menacing	216	212
o Reckless Endangerment	86	86
o Suicide	0	0

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Attempted Suicide	1	13
o Criminal Mischief	350	379
o Petty Larceny	1,090	1,041
o Riot	0	5
o False Alarm	53	58
o Bomb Threats	461	188
o Weapons Possession	230	282
o Possession of Dangerous Instrument	2,142	2,149
o Controlled Substance	41	40
o Marijuana	703	665
o Harassment	5,551	4,242
o Disorderly Conduct	1,432	1,600
o Trespassing	460	501
o Loitering	53	23
 o Grand Total	 15,990	 14,880
 o Reported Incidents by Location		
- High Schools	7,137	7,591
- Middle Schools	4,949	4,230
- Elementary Schools	3,169	2,340
- Special Education	735	719
 CRIME		
o Total Major Felony Crime	156,559	147,669
- Murder & Non-Negligent Manslaughter	607	599
- Forcible Rape	1,288	1,431
- Robbery	26,783	26,979
- Felonious Assault	21,562	19,689
- Burglary	32,310	29,447
- Grand Larceny	45,362	44,813
- Grand Larceny Motor Vehicle	28,647	24,711
 o Total Major Felony Crime	 156,559	 147,669
- By Patrol Borough		
- Manhattan North	16,365	15,773
- Manhattan South	25,004	23,920
- Brooklyn North	21,481	20,142
- Brooklyn South	26,697	24,892
- Queens North	21,429	20,253
- Queens South	15,547	14,485
- Bronx	26,299	24,639
- Staten Island	3,737	3,565
 ARRESTS		
o Total Arrests	316,224	343,035
 o Major Felony Arrests	 44,931	 43,490
- Murder & Non-Negligent Manslaughter	607	552
- Rape	1,316	1,434
- Robbery	11,670	11,672
- Felonious Assault	16,435	15,600

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Burglary	5,313	4,992
- Grand Larceny	6,253	7,155
- Grand Larceny Motor Vehicle	3,337	2,085
o Total Narcotics Arrests	99,970	103,356
- Felony Narcotics Arrests	27,745	27,725
- Misdemeanor Narcotics Arrests	71,442	74,867
- Violations	783	764
o Driving-While-Intoxicated Arrests	4,571	5,329
CRIME IN HOUSING DEVELOPMENTS		
o Major Felony Crimes	5,636	5,565
- Murder & Non-Negligent Manslaughter	79	68
- Forcible Rape	165	152
- Robbery	1,556	1,616
- Felonious Assault	1,989	1,895
- Burglary	558	545
- Grand Larceny	628	751
- Grand Larceny Motor Vehicle	661	538
CRIME IN TRANSIT SYSTEM		
o Major Felony Crimes	3,667	3,437
- Murder & Non-Negligent Manslaughter	1	3
- Forcible Rape	1	2
- Robbery	1,183	1,211
- Felonious Assault	270	293
- Burglary	31	13
- Grand Larceny	2,181	1,915
ARREST-TO-ARRAIGNMENT		
o Avg. Arrest-to-Arraignment Time (Hours)		
- Citywide	21.6	22.7
- Bronx	23.2	25.9
- Brooklyn	22.7	22.9
- Manhattan	21.9	22.9
- Queens	17.9	19.3
- Staten Island	20.0	19.9
o Avg. Arrest-to-Complaint Sworn Time (Hours)		
- Citywide	9.4	9.9
- Bronx	10.0	11.7
- Brooklyn	9.1	9.5
- Manhattan	10.2	9.7
- Queens	8.2	9.7
- Staten Island	11.2	10.2

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
FIRE EXTINGUISHMENTS		
o Fire Emergency Incidents	428,165	432,969
- Structural Fires	26,928	26,452
- Nonstructural Fires	27,399	24,693
- Nonfire Emergencies	169,028	176,329
- Medical Emergencies (CFR-D)	156,064	162,972
- Malicious False Alarms	48,746	42,523
o Fire Malicious False Calls	168,106	141,733
o Fire Civilian Death Rate per 100,000 Population	1.2	1.4
o Serious Fires per 1,000 Structural Fires	110	113
RUNS		
o Fire Units Average Runs	2,477	2,527
- Per Engine Company	2,663	2,712
- Per Ladder Company	2,204	2,255
o Total Fire Unit Runs	874,537	892,017
- Structural Fires	127,777	126,385
- Nonstructural Fires	61,174	62,348
- Nonfire Emergencies	390,752	415,853
- Medical Emergencies (CFR-D)	164,660	171,545
- Malicious False Alarms	130,174	115,886
Average Fire Unit Response Time		
o Average Citywide Response Time to All Emergencies	4:42	4:48
- Manhattan	4:51	4:52
- Bronx	4:49	4:55
- Staten Island	4:59	5:02
- Brooklyn	4:15	4:26
- Queens	4:59	5:08
o Average Citywide Response Time to Structural Fires	4:14	4:17
- Manhattan	4:20	4:18
- Bronx	4:17	4:19
- Staten Island	4:41	4:40
- Brooklyn	3:49	3:55
- Queens	4:46	4:47
o Average Citywide Response Time to Medical Emergencies	4:17	4:27
- Manhattan	4:18	4:22
- Bronx	4:24	4:35
- Staten Island	4:33	4:39
- Brooklyn	4:00	4:13
- Queens	4:33	4:45
o Average Citywide Response Time to Nonstructural Fires	4:47	4:47
- Manhattan	4:46	4:42

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Bronx	4:55	4:48
- Staten Island	5:39	5:30
- Brooklyn	4:17	4:23
- Queens	5:11	5:14
o Average Citywide Response Time to Nonfire Emergencies	5:13	5:18
- Manhattan	5:22	5:21
- Bronx	5:23	5:26
- Staten Island	5:28	5:31
- Brooklyn	4:41	4:51
- Queens	5:34	5:41
EMERGENCY MEDICAL SERVICE		
o 911 Contacts		
- to EMS	1,210,791	1,194,368
o Medical Emergency Incidents		
- Segment 1- Cardiac Arrest	24,248	25,331
- Segments 1-3	383,044	391,543
- Segments 1-7	1,084,789	1,083,592
- Segments 1-8	1,089,812	1,088,378
o Ambulance Runs		
- Segment 1	53,360	55,871
- Segments 1-3	510,155	519,828
- Segments 1-7	1,261,871	1,260,639
- Segments 1-8	1,274,224	1,267,340
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES		
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	6:52	6:54
- Manhattan	6:41	6:27
- Bronx	7:00	7:05
- Staten Island	6:53	6:56
- Brooklyn	6:51	6:55
- Queens	6:58	7:13
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)		
o Average Combined Citywide Response Time Including First Responder (CFR-D)	5:56	5:57
- Manhattan	5:47	5:32
- Bronx	6:12	6:15
- Staten Island	5:55	5:48
- Brooklyn	5:50	5:53
- Queens	6:01	6:10
o Segment 1 (%)		
- Incidents Responded to in Less Than 6 Minutes	70%	68%
- Including First Responder	86%	85%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Segments 1-3 (%)		
- Incidents Responded to in Less Than 6 Minutes	46%	45%
- Including First Responder	61%	61%
- Incidents Responded to in Less Than 10 Minutes	86%	86%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	58%	58%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)		
	79%	79%
o Segments 4-8		
- Incidents Responded to in Less Than 10 Minutes (%)	75%	72%
o Segments 1-7		
- Incidents Responded to in Less Than 20 Minutes (%)	98%	97%
AMBULANCE OPERATIONS		
o Tours per Day		
- Average Number of Municipal Tours per Day	583	535
- Average Number of Voluntary Tours per Day	355	379
- Total Average Tours per Day	938	914
FIRE INVESTIGATION		
o Total Investigations (Cases)		
	6,899	6,292
o Total Arson Fires		
	3,232	2,340
o Total Arrests by Marshals		
	397	265
FIRE PREVENTION		
o Inspections Performed by Fire Prevention Staff		
- Inspections per Person-Day	225,487 6	216,776 6
o Completed Inspections		
	188,066	183,403
o Revenues Collected (000)		
	\$38,424	\$40,065
o Hazard Complaints Received		
- Resolved Within 1 Day (%)	2,637 82%	2,102 77%
o Violations Issued		
- Violation Orders	70,539 19,495	66,276 20,712
- Notices of Violation Items	51,044	48,297

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Violations Corrected	63,184	63,644
- Violation Orders	18,205	20,912
- Notices of Violation Items	44,979	45,893
o Summonses Issued	5,723	3,040
o Field Force Inspections	61,743	46,885
- Public/Commercial Buildings	19,570	18,298
- Residential Buildings	42,173	28,587
o Violations Issued	6,274	5,280
- Violation Orders	4,924	4,137
- Notices of Violation Items	1,350	1,143
o Violations Corrected	6,244	4,898
- Violation Orders	5,134	3,941
- Notices of Violation Items	1,110	957
SOCIAL CLUB TASK FORCE		
o Inspections Completed	27	NA
o Violations Issued	14	NA
o Summonses Issued	42	NA
o Vacate Orders Issued	4	NA

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
SECURITY		
o Admissions	108,464	109,445
o Average Daily Population	13,934	14,533
- Pretrial Detention	9,825	10,192
- Sentenced	2,321	2,660
- State: Total	1,788	1,681
- Parole Violators	1,303	1,184
- Newly Sentenced	251	268
- Court Order	235	229
o State-Ready Inmates		
- Overdue for Transfer (Exceeding 48 Hours)	174	189
o Average Male Population	12,696	13,322
o Average Female Population	1,238	1,211
o Average Length of Stay (Days)		
- Systemwide	47.6	48.8
- Sentenced	39.0	40.7
- Detainee	45.2	45.5
- Parole Violator	61.8	63.3
o Population as Percent of Capacity	96.9%	97.4%
o Average Cost per Inmate per Year	\$62,337	\$58,860
o Annual Readmission Rate	45%	47%
o Escapes	0	1
o Suicides	6	6
o Inmate-on-Inmate Violence		
- Stabbings and Slashings	29	40
- Fight/Assault Infractions	5,473	6,283
o Jail-Based Arrests of Inmates	576	671
o Arrests of Visitors for Criminal Charges	313	341
o Department Use of Force		
- Total Number of Incidents of Use of Force	1,510	1,647
o Total Number of Use of Force Investigations	1,701	1,870
- Total Number of Open Cases at End of Period	223	361
- Findings of Justified Use of Force	1,454	1,478
- Prior Years	188	214
- Findings of Unnecessary Use of Force	24	31
- Prior Years	3	9

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Number of Searches	375,751	409,926
o Number of Weapons Recovered	2,145	2,152
PROGRAM SERVICES		
o Average Daily Attendance in the School Programs	1,182	1,032
o Inmates Taking General Equivalency Diploma (GED) Exams	597	416
o Inmates Passing GED Exams	57%	67%
CORRECTIONAL OPTIONS UNIT PROGRAMS		
o Inmates Admitted to High Impact Incarceration Program (HIIP)	498	406
o Inmates Graduating from HIIP	87%	92%
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	408	339
o Inmates Graduating from STEP	81%	75%
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	10,690	8,840
o Average Daily Number of Inmates in Vocational Skills Training Programs	233	141
HEALTH SERVICES		
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	29	30
o Number of Hospital Runs	4,519	4,788
o Average Daily Number of Hospital Runs	12	13
o Inmates Entering Methadone Detoxification Program	16,656	17,153
o Inmates Discharged through Compassionate Release Program	13	19
o CDU Admissions	904	1,056
MENTAL HEALTH SERVICES		
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	52	59

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
<hr/>		
VICTIM SERVICES		
o VINE System Registrations	2,710	3,073
o VINE Confirmed Notifications	2,019	2,542
o VINE Unconfirmed Notifications	806	1,179
SUPPORT SERVICES		
o Number of Inmates Delivered to Court	322,142	332,510
o Inmates Delivered to Court On Time	90.9%	89.4%
o On-Trial Inmates Delivered to Court On Time	99.9%	99.9%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ADULT COURT INVESTIGATIONS		
o Investigation Reports Completed	37,646	30,487
- Felonies	28,618	22,865
- Misdemeanors	9,028	7,622
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	97%	NA
ADULT COURT SUPERVISION		
o Cases Assigned to Supervision Tracks (End of Period)		
- Enforcement Track		
- Blue Unit	695	NA
- Amber Unit	7,675	NA
- Green Unit	3,278	NA
- Red Unit	7,608	NA
- Special Conditions Track	9,359	NA
- Reporting Track	10,771	NA
- Intensive Supervision Program	663	NA
- Short-Term Alternative to Remand and Treatment Program	NA	NA
o Intrastate/Interstate Cases (End of Period)	2,506	2,312
o Warrant Cases (End of Period)	19,051	17,017
o Cases Received During Period	12,854	11,730
- High Risk	6,172	5,630
- Low Risk	6,682	6,100
o Cases Removed from Supervision	17,578	18,613
- Completed (Maximum Expiration)	9,245	7,970
- Early Discharge	272	2,473
- Probation Revoked	4,985	5,564
- Other	3,076	2,606
o Probation Pass-Through Population	80,662	73,377
- Felonies	50,895	46,228
- Misdemeanors	29,767	27,149
o Average Caseload (End of Period)		
- Enforcement Track		
- Blue Unit	63.0	NA
- Amber Unit	98.0	NA
- Green Unit	86.0	NA
- Red Unit	146.0	NA
- Special Conditions Track	156.0	NA
- Reporting Track	512.0	NA
- Intensive Supervision Program	15.0	NA
- Short-Term Alternative to Remand and Treatment Program	NA	NA
o Total Violations Filed	9,933	11,093

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Total Cases Reaching Final Disposition	9,490	10,598
- Revocation and Incarceration Rate	52.5%	52.5%
FIELD SERVICES		
o Total Warrants Received During Period	6,324	4,445
- Warrants Received, Nightwatch Program	1,238	NA
o Total Warrants Executed During Period	6,046	3,784
- Warrants Executed, Nightwatch Program	834	NA
o Total Field Checks	45,280	NA
- Field Checks, Nightwatch Program	14,068	NA
FAMILY COURT INTAKE		
o Cases Received During Period	14,723	14,776
- Juvenile Delinquent	8,951	8,121
- Persons In Need of Supervision (PINS)	5,772	6,655
o Cases Referred to Petition	10,087	8,221
- Juvenile Delinquent	8,088	6,205
- Persons In Need of Supervision (PINS)	1,999	2,016
o Cases Diverted	4,636	5,071
- Juvenile Delinquent	863	1,170
- Persons In Need of Supervision (PINS)	3,773	3,901
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	41	37
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	20	27
FAMILY COURT INVESTIGATIONS		
o Investigations Completed	5,265	6,756
o Average Investigations Completed per Casebearing Officer per Month	12	17
FAMILY COURT SUPERVISION		
o Total Caseload (Beginning of Period)	2,753	1,996
o Cases Received During Period	2,173	2,329
o Cases Removed from Supervision	2,333	2,396
- Terminated (Sentence Completed)	1,696	1,212
- Early Discharge	38	25
- Probation Revoked	399	277
- Other	200	882
o Total Caseload (End of Period)	2,593	1,929

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Cases Serviced During Period	4,926	5,397
o Average Caseload per Casebearing Officer per Month	99	72
RESTITUTION COLLECTED FOR CRIME VICTIMS		
o Restitution Amount	\$4,437,140	\$4,317,939
o Number of Payments	13,787	12,955
o Beneficiaries Compensated	20,999	12,809
SUBSTANCE ABUSE TREATMENT SERVICES		
o Total Number of Tests Conducted for Illegal Substances	44,550	NA
o Probationers Tested for Illegal Substances	33,634	NA
o Positive Results per 100 Probationers Tested	33	NA
o Total Referrals for Substance Abuse Treatment Services	6,875	NA
o Probationers Referred to Substance Abuse Treatment Services	5,234	NA
o Total Placements in Substance Abuse Treatment Services	3,395	NA
o Probationers Placed in Substance Abuse Treatment Services	3,072	NA
o Probationers Discharged from Substance Abuse Treatment Services	2,491	NA
o Probationers Discharged Successfully from Substance Abuse Treatment Services	959	NA
PROGRAM SERVICES		
o Probationers Referred and Placed into Nova Ancora Program	2,117	NA
o Probationers Completing PEP Program	980	NA
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	1,756	NA
- Probationers Discharged	1,052	NA
- Probationers Discharged Successfully	748	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Total Probationers Supervised in Juvenile Intensive Supervision Program	635	711
- Probationers Discharged	281	296
- Probationers Discharged Successfully	197	172
o Total Probationers Supervised in Intensive Supervision Program	1,356	1,877
- Probationers Discharged	564	1,200
- Probationers Discharged Successfully	396	995
o Total Probationers Supervised in Short-Term Alternative to Remand and Treatment Program	NA	NA
- Probationers Discharged	NA	NA
- Probationers Discharged Successfully	NA	NA
o Total Probationers Supervised in Alternative to Detention Program	1,213	1,694
- Retention Rate	91%	93%
o Total Probationers Supervised in Expanded Alternative to Detention Program	195	198
- Retention Rate	93%	91%
o Total Hours of Community Service	60,773	NA

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ADMISSIONS		
o Total Admissions to Detention	5,044	5,138
- Admissions to Secure Detention	4,577	4,579
- Juvenile Offenders	490	392
- Juvenile Delinquents	4,087	4,187
- From Court	1,673	1,927
- From Police	1,807	1,769
- From Other	607	491
- Admissions to Nonsecure Detention	467	559
AVERAGE DAILY POPULATION (ADP)		
o Average Daily Population in Detention (Total)	418	403
- In Secure Detention	284	287
- Alleged Juvenile Delinquents	150	159
- Alleged Juvenile Offenders	66	71
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	60	42
- For Other Authority	8	16
- In Nonsecure Detention	134	117
- Alleged Juvenile Delinquents	120	105
- Juvenile Delinquents Awaiting Transfer to OCFS	14	12
AVERAGE LENGTH OF STAY (ALOS)		
o Average Length of Stay (ALOS) in Detention (Days)	32	28
- Single Case While in Detention		
- Juvenile Delinquents	27	24
- ALOS in Secure Detention	18	16
- ALOS in Nonsecure Detention	34	30
- Juvenile Offenders	18	17
- Multiple Cases While In Detention		
- Multiple JD Cases Only	61	60
- At Least One JO Case	146	127
OTHER DETENTION INDICATORS		
o Escapes in Secure Detention	0	0
o Abscond Rate in Nonsecure Detention	1%	2%
o Weapon Recovery Rate (Per 1,000 Admissions)	11	8
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	69	59
o Percent On-Time Court Appearance	99%	84%
o Number of Hospital Runs	80	155

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
<hr/>		
COMMUNITY-BASED INTERVENTION [CBI]		
o Juveniles Served	1,067	760
o Percent of Juveniles Who Successfully Complete Program	70%	76%
o Percent of Juveniles Who Improve School Attendance	53%	67%
o New Participants in Community Services	139	110

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Complaints Within CCRB Jurisdiction	4,122	5,118
- Force Allegations (Total)	3,903	4,762
- Abuse of Authority Allegations (Total)	4,708	6,324
- Discourtesy Allegations (Total)	2,272	2,822
- Offensive Language Allegations (Total)	338	412
o Total Number of Cases Referred	3,473	3,777
- NYPD OCD	3,149	3,446
- Other	324	331
o Total Cases Completed	3,912	4,712
- Full Investigations Closed	1,737	2,127
- Truncated Cases	2,078	2,432
- Other Complaint Closures	1	0
- Alternative Dispute Resolution (ADR)	96	153
- Conciliations	0	0
- Mediations	96	153
o Full Investigations as a Percentage of Total Cases Completed	44%	45%
o Percentage of Full Investigations with an Unidentified Member of Service	4%	5%
o Truncated Cases as a Percentage of Total Cases Completed	53%	52%
o Cases Eligible for Diversion to ADR Program	1,166	1,436
- Cases Transferred to Mediation	349	367
o Average Number of Investigations Closed per Month by Category of Offense		
- Force	170	198
- Abuse of Authority	113	144
- Discourtesy	39	46
- Offensive Language	4	5
o Average Case Completion Time (Days) By Category of Offense		
- Force	204	184
- Abuse of Authority	190	157
- Discourtesy	150	126
- Offensive Language	144	121
o Average Case Completion Time (Days) By Case Completion Category		
- All Cases	192	166
- Full Investigations	282	243
- Truncated Cases	116	95
- Mediations	225	219

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Percent of Cases with Affirmative Dispositions	68%	66%
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations		
- Percent of Cases with 3 Months or Less Remaining	13%	8%
- Percent of Cases with 4 to 6 Months Remaining	27%	15%
- Percent of Cases with 7 to 12 Months Remaining	45%	56%
- Percent of Cases with 13 Months or More Remaining	15%	21%
o Number of Cases Pending	2,053	2,443
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)		
- Percent of Cases 0 to 4 Months Old	64%	67%
- Percent of Cases 5 to 12 Months Old	32%	30%
- Percent of Cases 13 Months or Older	4%	3%
o Operational Backlog (From Date of Report)	742	701

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
LAW ENFORCEMENT BUREAU		
o Investigations Closed per Investigator per Month	NA	NA
- Substantive Closures	NA	NA
- Administrative Closures	NA	NA
o Total Caseload (Beginning of Period)	3,925	3,536
- Notarized Complaints	714	291
- Investigations Completed		
- Substantive Closures	NA	NA
- Administrative Closures	NA	NA
- Cases Closed by Attorneys		
- Substantive Closures	NA	NA
- Administrative Closures	NA	NA
o Total Caseload (End of Period)	3,536	738
o Cases Referred by LEB to OATH	19	21
OFFICE OF MEDIATION AND CONFLICT RESOLUTION		
o Cases Settled per Mediator per Month	1.25	NA
o Conferences Conducted	33	NA
o Total Caseload (Beginning of Period)	67	NA
- Cases Received		
- From LEB	47	NA
- Other Source		
- Cases Closed	40	NA
o Total Caseload (End of Period)	29	NA
COMMUNITY RELATIONS BUREAU		
Community Education, Public Outreach and Fair Housing		
o Individuals Served	201,749	NA
o Conferences, Workshops, and Training Sessions Conducted	275	435
o Merchant and Community Organizations Technically Assisted	870	4,485
o School-Based Training Sessions	489	294
CRIME PREVENTION		
o Bias Complaints	1,044	NA
o Bias Investigations Completed	371	NA

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
<hr/> PROGRAM ADMINISTRATION AND RESEARCH		
o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	61	NA

BUSINESS AND CULTURAL AFFAIRS



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Economic Development Corporation97



Department of Consumer Affairs98



Department of Small Business Services100

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
AUDIT AND TAX ENFORCEMENT		
o Desk Audits		
- Desk Examined Returns	356,431	155,088
- Desk Audits Completed	17,339	8,839
- Audit Revenue Collected (000)	\$22,656	\$33,484
Field Audits (Major Taxes)		
o Corporate Taxes		
- Audits Completed	524	641
- Audit Revenue Collected (000)	\$221,017	\$228,819
o Income Tax		
- Audits Completed	461	257
- Audit Revenue Collected (000)	\$25,506	\$29,491
o Sales Tax		
- Audits Completed	598	514
- Audit Revenue Collected (000)	\$10,994	\$28,108
o Commercial Rent and Hotel Tax		
- Audits Completed	387	223
- Audit Revenue Collected (000)	\$14,765	\$8,194
REVENUE COLLECTIONS		
o Delinquent Tax Collections		
- Telephone Dunning (000)	\$16,488	\$17,955
- Field Collections (000)	\$8,594	\$13,633
- Collections Processing (000)	\$45,402	\$47,988
o Total Property Tax Collections (000,000)		
	\$8,668	\$9,931
o Neighborhood Payment Center Activity		
- Number of Transactions	410,127	402,418
- Dollars Collected		
- Parking Violations (000)	\$20,094	\$23,498
- Real Estate (000)	\$17,849	\$16,142
- Water (000)	\$2,363	\$4,061
o Electronic Parking Violations Payments Received		
- Number of Transactions		
- IVR	117,671	107,000
- Internet	425,922	606,732
- Dollar Value of Transactions (000)	\$33,260	\$52,709
PROPERTY		
o Real Property Tax Delinquency Rate		
	3.23%	2.90%
o Real Property Refunds and Transfers Processed		
- Amount of Refunds Issued (000)	\$159,855	\$116,839

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Real Property Tax Refund Turnaround Time (Days)	20	35
o Office of the City Collector Average Waiting Time (Minutes)	8	4.5
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	315,034	300,577
o Real Property Tax Lien Ombudsman Inquiries		
- General Inquiries	33,315	35,982
- Senior Inquiries	2,613	2,826
LEGAL		
Conciliations Bureau		
o Starting Inventory	150	193
o Requests Received	327	293
o Requests Closed	296	324
o Ending Inventory	181	163
o Cases Consented (%)	90%	91%
PARKING VIOLATIONS		
o Summonses Received (000)	8,391	8,091
o Summonses Satisfied (Dismissed or Paid) (000)	7,025	7,043
o Summonses Processable (%)	85%	84%
Customer Service		
o Help Center		
- Average Daily Respondent Volume	3,729	4,311
- Average Time to Service (Minutes)	13	12.2
- Walk-In Summonses Adjudicated (000)	814	914
o Help Mail		
- Correspondence Processed (000)	775	794
- Number of Hearings By Mail (000)	493	517
- Hearings By Mail Turnaround Time (In Business Days)	15	15
o Help Lines		
- Calls Received (000)	1,206	1,370
- Calls Completed in IVR System (000)	474	665
- Calls Answered by Operator (000)	421	705
- Average Waiting Time for Operator (Minutes)	1.3	1.4

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
Adjudications		
o Hearings Held (000)	909	921
o Summonses Adjudicated (000)	2,037	2,180
SHERIFF/MARSHAL		
Enforcement		
o Vehicles Restrained		
- NYPD Towing and Marshal Programs	100,785	99,726
- Sheriff Scofftow Program	19,582	21,249
Stolen Vehicle Recovery Program		
o Vehicles Recovered		
- Total Vehicles Recovered	1,176	992
- Brooklyn	477	603
- Manhattan	116	4
- Queens	238	296
- Bronx	285	26
- Staten Island	60	63
o Vehicles Returned		
- Total Vehicles Returned	918	781
- Brooklyn	357	459
- Manhattan	79	4
- Queens	200	239
- Bronx	246	26
- Staten Island	36	53

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
BUSINESS DEVELOPMENT		
o Financing Initiatives		
- Bond Applications Approved by IDA Board	34	28
- Dollar Value of Applications Approved (000)	\$694,767	\$916,364
- Bond Transactions Closed	36	29
- Dollar Value of Bonds Issued (000)	\$581,981	\$920,730
o Small Industry/Industrial Incentive Program		
- Applications Approved	22	19
- Dollar Value (000)	\$89,870	\$61,848
- Transactions Closed	25	8
- Dollar Value (000)	\$273,136	\$19,810
BUSINESS RECRUITMENT AND ATTRACTION		
o Business Retention Activity		
- Number of Companies Retained	5	3
- Number of Jobs Retained	8,313	13,296
- Projected Job Growth From Retention Deals	4,935	NA
- Cost per Job Retained or Projected Through Retention Deals	\$5,929	\$2,872
- Proportion of Retention Deal Benefits Tied to Job Growth	43%	38%
o Business Recruitment Activity		
- Number of Companies Recruited to NYC	9	NA
- Number of Jobs Recruited to NYC	90	NA
- Dollar Value (000)	\$515	NA

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ENFORCEMENT		
o License Law and Padlock Law		
- License Inspections Performed	67,237	26,428
- Inspections per Person-Day (Average)	14	14
- License Violations Issued	22,758	15,512
- Padlock Citations Issued	3,605	2,303
- Padlock Closings	306	129
o Weights and Measures Law and Consumer Protection Law		
- Inspections Performed	38,114	36,038
- Inspections per Person-Day (Average)	7.0	8.8
o Weights and Measures Law		
- Violations Issued	8,151	11,141
o Consumer Protection Law		
- Violations Issued	8,393	6,056
- Compliance Ratio (Inspections to Violations)	.32:1	NA
o Select Enforcement Initiatives		
- HIC Inspections Performed	4,819	1,990
- HIC Citations Issued	95	294
- HIC Confiscation	85	53
- Stoopline Stands Violations	10,810	5,913
- Sale of Tobacco to Minors (Inspections)	10,683	12,509
- Tobacco Violations Issued	1,737	2,096
- Tobacco Fines Collected (000)	\$1,532	\$1,650
ADJUDICATION		
o Total Dispositions		
	10,444	10,728
o Hearable Dispositions		
- License Law	2,051	1,298
- Padlock Law	3,526	2,423
- Consumer Protection Law	1,776	2,242
- Weights and Measures	2,248	3,765
o Non-Hearable Dispositions		
- Consumer Protection Law	546	732
- Weights and Measures	297	268
o Appeals		
- Hearable Dispositions	592	116
LEGAL AFFAIRS		
o Total Cases Opened		
	1,012	576
- License Law	506	264
- Padlock Law	209	181
- Consumer Protection Law	287	131

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Weights and Measures Law	10	0
LICENSE ISSUANCE		
o Current Number of Licenses	106,818	105,493
o Licenses and Permits Issued	35,980	41,711
- New Applications Accepted	12,365	14,425
- New Applications Processed (%)	79%	97%
o Business-Related Inquiries Answered	NA	NA
o Average Applicant Waiting Time (Minutes)	9.5	17.7
COLLECTIONS		
o Total Agency Collections (000)	\$4,397	\$4,983
- In-House Collections (000)	\$2,724	\$2,362
CONSUMER SERVICES		
o Requests for Information	164,282	101,137
- Inquiries Answered	126,265	64,628
- Referrals	38,017	19,808
o Valid Complaints in Mediation	6,012	4,251
o Complaints Closed	6,459	4,489
- Percent of Valid Complaints Closed	100%	100%
- Resolved in Favor of Consumer	4,306	2,832
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	2,153	1,878
o Average Complaint Processing Time (Days)		
- Parking Lots	27	25
- Furniture Stores	23	18
- Electronic Stores	23	20
- HICs - Unlicensed	24	25
- HICs - Licensed	28	21
o Consumer Restitution (000)	\$1,493	\$1,146

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ENERGY COST SAVINGS PROGRAM		
o Projects Approved	143	85
o Dollar Value of Annual Estimated Savings (000)	\$2,000	\$1,966
o Projected Jobs Affected	7,191	5,311
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT		
o Businesses Reached	6,000	3,404
o Cases Opened	1,577	3,231
o Businesses Assisted	1,565	1,288
NEIGHBORHOOD DEVELOPMENT DIVISION		
o Local Development Corporations Funded	80	84
- Dollar Value (000)	\$6,954	\$4,800
o Total Number of Business Improvement Districts (BIDs) (d)	44	44
- Authorization to Initiate BIDs	0	2
- BID Proposals Entering Public Hearing Approval Process	3	2
- BIDs Established	3	0
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY		
o Locally Based Enterprise Program		
- Companies Newly Certified	25	34
- Total Certified LBEs	150	188
o Minority/Women-Owned Business Enterprise Program		
- Companies Newly Certified	125	223
- Total Certified M/WBEs	700	760
- Number of M/WBE/LBE Program Outreach Activities	35	100
o Procurement Outreach Program		
- Bids Disseminated	1,558	2,418
- Bids Submitted	243	346
- Firms Receiving Contracts	21	20
- Contract Awards Reported	29	70
- Dollar Value (000,000)	\$13.2	\$17.8
o Bid-Match Program		
- Total Number of Firms in Database	958	1,195
- Number of Bid Notifications Disseminated	1,853	1,847
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	\$2.2	\$2.5
o Construction Permit Plan Examination		
- New Permit Applications Filed (Total)	172	190
- New Structures	34	6
- Alterations	138	179

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
- Examinations Performed	345	246
o Permit Applications Approved	138	164
- New Structures	22	7
- Alterations	116	168
- Examinations per Person per Day	2	1.2
o Construction Permit Inspections		
- Inspections Performed	790	734
- Inspections per Person per Day	2	2
- Violations Issued	0	2
- Summonses Issued	0	0
o Security and Enforcement		
- Inspections Performed	NA	NA
- Summonses Issued	NA	NA
- Parking Violations Issued	NA	NA

NON-MAYORAL AGENCIES



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Taxi and Limousine Commission105



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PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Attendance (000)		
- Brooklyn Public Library	8,639	8,689
- New York Public Library -- Branch	13,211	12,027
- New York Public Library -- Research	1,771	1,775
- Queens Borough Public Library	16,314	15,880
o Circulation (000)		
- Brooklyn Public Library	11,452	10,293
- New York Public Library	15,098	14,400
- Queens Borough Public Library	16,803	16,907
o Circulation Per Capita		
- Brooklyn Public Library	4.8	4.3
- New York Public Library	4.6	4.4
- Queens Borough Public Library	7.5	7.6
o Items Purchased		
- Brooklyn Public Library	757,596	639,735
- Books	641,532	548,091
- Periodicals	47,880	51,852
- Non-print	68,184	39,792
- New York Public Library	759,112	688,261
- Books	650,775	588,630
- Periodicals	18,794	17,111
- Non-print	89,543	82,520
- Queens Borough Public Library	760,258	764,460
- Books	565,420	537,425
- Periodicals	117,260	107,135
- Non-print	77,578	117,541
o Program Sessions Conducted		
- Brooklyn Public Library	41,501	32,754
- New York Public Library	28,410	26,429
- Queens Borough Public Library	24,402	22,247
o Program Attendance		
- Brooklyn Public Library	606,225	431,074
- New York Public Library	527,029	482,866
- Queens Borough Public Library	527,650	474,899
o Average Weekly Scheduled Hours		
- Brooklyn Public Library	40.9	37.5
- New York Public Library -- Branch	40.7	36.3
- New York Public Library -- Research	47.8	38.8
- Queens Borough Public Library	42.9	39.6
o Reference and Information Queries (000)		
- Brooklyn Public Library	6,615	6,615
- New York Public Library -- Branch	6,495	6,406
- New York Public Library -- Research	191	609
- Queens Borough Public Library	3,244	3,564

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Computers and Terminals Internet Connected		
- Brooklyn Public Library	884	931
- New York Public Library -- Branch	1,231	1,273
- New York Public Library -- Research	507	521
- Queens Borough Public Library	790	830
o Computers and Terminals Not Internet Connected		
- Brooklyn Public Library	0	0
- New York Public Library -- Branch	138	103
- New York Public Library -- Research	36	44
- Queens Borough Public Library	0	0
o Agency Revenues (000)		
- Brooklyn Public Library	\$2,044	\$1,821
- New York Public Library	\$2,552	\$2,511
- Queens Borough Public Library	\$2,981	\$2,947
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)		
o Brooklyn Public Library		
- Students Reached	170,867	147,086
- Schools	291	223
- School Districts	13	13
o New York Public Library		
- Students Reached	178,227	144,835
- Schools	490	345
- School Districts	13	13
o Queens Borough Public Library		
- Students Reached	48,280	0
- Schools	428	0
- School Districts	7	0

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
CONSUMER RELATIONS		
o Medallion Complaints Received	10,183	11,913
o Selected Violations Generated from Medallion Complaints		
- Service Refusals	2,329	2,742
- Driver Rudeness	3,470	4,389
- Abusive Behavior by Driver	1,170	1,680
- Physical Abuse by Driver	254	307
- Overcharges	1,225	1,473
- Traffic Rules	3,178	3,888
- Air-Conditioning	112	129
o FHV Complaints Received	606	1,017
o Number of Completed Cases	12,733	12,148
o Average Time to Resolve Complaints (Days)	29	21
o Average Time to Schedule a Hearing (Days)	39.2	34
ADJUDICATIONS		
o Total Violations Adjudicated to Final Disposition	105,367	79,883
- Generated from Consumer Complaints	7,200	12,807
- Generated from Summonses	98,167	67,076
LEGAL AFFAIRS		
o License Revocations	555	458
LICENSING		
o Medallion Driver Licenses Issued	20,137	19,399
- New Licenses	3,175	3,230
- Renewal Licenses	16,962	16,169
o For-Hire Vehicle Driver Licenses Issued	27,967	25,313
- New Licenses	8,663	7,436
- Renewal Licenses	19,304	17,877
o For-Hire Base Licenses Issued	191	336
- New Licenses	26	34
- Renewal Licenses	165	302
o For-Hire Vehicle Owner Licenses Issued	25,794	21,865
- New Licenses	10,749	9,641
- Renewal Licenses	15,045	12,224
INSPECTIONS		
o Summonses Issued for Non-Inspection	2,506	2,440
- Generated from Failure to Inspect	2,030	1,964
- Generated from Failure to Reinspect	476	476

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Safety and Emissions Medallion Inspections Conducted	49,995	51,458
- Passed	34,131	33,641
- Failed	15,864	17,817
o Medallions Removed as a Result of Inspections	588	447
o Safety Conditions Corrected	11,696	13,431
ENFORCEMENT		
o Medallion Patrol Summonses Issued	7,305	9,096
- Owners	3,876	3,997
- Drivers	3,429	5,099
o For-Hire Vehicle Patrol Summonses Issued	33,490	36,081
- Owner	16,259	18,078
- Drivers	10,155	14,131
- Bases	7,076	3,872
o Vehicles Seized	3,517	2,867
OPERATION REFUSAL		
- Drivers Tested	3,276	3,204
- Refusal Summonses Issued	104	212
- Other Summonses Issued	1,037	2,299

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
ENROLLMENT		
o Enrollment at Senior Colleges (Fall)		
- Undergraduate Degree	101,677	105,314
- First-time Freshmen	14,570	15,210
- SEEK First-time Freshmen	2,033	2,009
- Undergraduate Non-Degree	4,503	5,526
- Total Undergraduate	106,180	110,840
- Graduate Degree	22,123	23,632
- Graduate Non-Degree	5,553	6,346
- Total Graduate	27,676	29,978
- Total Undergraduate and Graduate	133,856	140,818
- Enrollment at Graduate School and Law School	4,146	4,336
o Enrollment at Community Colleges (Fall)		
- Undergraduate Degree	53,690	57,687
- First-time Freshmen	10,821	11,514
- College Discovery First-time Freshmen	892	925
- Undergraduate Non-Degree	9,807	10,357
- Total	63,497	68,044
o Total University Enrollment (Fall)	197,353	208,862
INCOMING STUDENTS		
o Percentage Taking the SAT		
- Baccalaureate Degree-Granting Programs	99.8%	97.6%
- Associate Degree-Granting Programs	NA	NA
o Average SAT of Regular Baccalaureate Program Students Admitted	1066	1078
o College Admissions Average of Regular Baccalaureate Program Students Admitted	84.8	85.1
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll	53.8%	51.6%
o College Now Program		
- High Schools Participating	161	200
- Participants (Fall)	33,000	40,509
o One Year Retention (%)		
- Regularly Admitted Baccalaureate Entrants	82.2%	83.3%
- Regularly Admitted Associate Entrants	64.7%	65.9%
REMEDIATION		
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	91%	89.3%
- Associate Degree Programs	21.4%	21.7%

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Percent of Regularly Admitted Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	100%	100%
- Associate Degree Programs	21.1%	21.3%
o Percent of Total Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)		
	0%	0%
o Percent of Regularly Admitted Entering Baccalaureate Degree Candidates Required to Take Remedial Courses (Fall)		
	0%	0%
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)		
	65%	65.7%
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)		
	65.3%	65.9%
DEGREES		
o Total Degrees Granted		
- Baccalaureate Degrees	14,185	NA
- Associate Degrees	8,142	NA
- Certificates	165	NA
o Percent of Total Baccalaureate Entrants Receiving a Degree		
- In Four Years	NA	NA
- In Five Years	NA	NA
- In Six Years	NA	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree		
- In Four Years	NA	NA
- In Five Years	NA	NA
- In Six Years	39.1%	NA
o Percent of Total Associate Entrants Receiving a Degree		
- In Two Years	NA	NA
- In Four Years	NA	NA
- In Six Years	NA	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree		
- In Two Years	NA	NA
- In Four Years	NA	NA
- In Six Years	24.0%	NA
POST-GRADUATION EMPLOYMENT & EDUCATION		
o Educational Status of Baccalaureate Degree Recipients		
- Percent Enrolled Outside of CUNY	11.8%	10.6%

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY02 Annual Actual	FY03 Annual Actual
o Educational Status of Associate Degree Recipients		
- Percent Transferred to CUNY Baccalaureate Program	42.3%	43.6%
- Percent Enrolled Outside of CUNY	12.2%	10.7%
o Employment Status of Vocational Associate Degree Recipients (%)		
- Employed	79.9%	NA
- Not Employed, Still in School	11.9%	NA
- Not Employed and Not in School	8.2%	NA
PROFESSIONAL LICENSING		
o New York State Teacher Certification Examination (NYSTCE)		
- Students Taking Exam	1,855	NA
- Percent of Students Passing	92%	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)		
- Students Taking Exam	550	437
- Percent of Students Passing	75%	79%
o Uniform CPA Examination		
- Students Taking Exam	610	NA
- Percent of Students Passing	13.8%	NA

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PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2003 DOC. SICK LEAVE	FY 2003 UNDOC. SICK LEAVE	FY 2003 TOTAL SICK LEAVE	FY 2003 LODI/ WC	FY 2003 TOTAL ABSENCE	FY 2002 TOTAL ABSENCE	FY 2003 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.99%	NA	4.99%	0.54%	5.53%	5.39%	13.7
FDNY (U)	1.88%	NA	1.88%	6.30%	8.18%	7.31%	20.4
NYPD (U)	2.79%	NA	2.79%	0.95%	3.75%	3.52%	9.3
DSNY (U)	4.79%	NA	4.79%	1.84%	6.63%	4.83%	16.5
Subtotal	3.21%	NA	3.21%	1.91%	5.12%	4.61%	12.7
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.68%	1.59%	4.27%	0.05%	4.31%	4.10%	10.6
FDNY (C)	2.01%	2.05%	4.06%	1.71%	5.77%	5.53%	14.2
ACS	2.18%	2.17%	4.35%	0.04%	4.39%	4.09%	10.9
HRA	3.08%	2.20%	5.28%	0.13%	5.40%	5.22%	13.4
DHS	1.94%	2.14%	4.09%	0.32%	4.41%	4.79%	10.9
HPD	2.85%	1.41%	4.25%	0.23%	4.48%	4.71%	11.1
DOHMH	2.69%	2.07%	4.77%	0.08%	4.85%	4.64%	12.0
DEP	2.15%	1.24%	3.39%	0.66%	4.05%	4.19%	10.1
DSNY (C)	2.44%	1.20%	3.64%	0.50%	4.14%	4.00%	10.3
DOF	3.03%	1.16%	4.19%	0.44%	4.63%	4.56%	11.5
DOT	3.04%	1.27%	4.31%	1.23%	5.53%	5.39%	13.6
DPR	2.28%	0.48%	2.76%	0.23%	2.99%	2.90%	7.4
Subtotal	2.58%	1.66%	4.23%	0.36%	4.60%	4.45%	11.3
MEDIUM CIVILIAN WORKFORCES							
LAW	1.51%	1.95%	3.47%	0.02%	3.49%	3.27%	8.7
DCAS	2.46%	1.21%	3.67%	0.22%	3.89%	3.83%	9.6
DDC	2.55%	0.95%	3.50%	0.08%	3.58%	3.43%	8.9
DOC (C)	1.95%	2.46%	4.41%	0.17%	4.59%	4.57%	11.3
DJJ	2.92%	1.08%	4.00%	0.53%	4.53%	5.27%	11.0
PROBATION	3.02%	1.36%	4.38%	0.05%	4.43%	4.38%	11.0
DOB	1.93%	1.34%	3.27%	0.19%	3.46%	3.65%	8.6
Subtotal	2.33%	1.53%	3.86%	0.16%	4.02%	4.03%	9.9
SMALL CIVILIAN WORKFORCES							
DGP	2.10%	2.10%	4.20%	0.13%	4.32%	4.39%	10.7
DOI	2.81%	0.87%	3.69%	0.05%	3.73%	3.86%	9.2
DOE	2.61%	1.27%	3.88%	0.19%	4.07%	4.50%	10.1
DFTA	2.64%	1.61%	4.25%	0.05%	4.30%	4.14%	10.7
CULTURAL	1.57%	1.19%	2.76%	0.00%	2.76%	3.79%	6.9
FISA	2.28%	1.38%	3.65%	0.03%	3.68%	4.22%	9.1
LANDMARKS	1.30%	1.57%	2.87%	0.04%	2.90%	4.77%	7.2
TLC	2.99%	0.69%	3.68%	1.97%	5.65%	6.44%	13.9
CCHR	2.43%	1.22%	3.65%	0.15%	3.80%	5.26%	9.4
DYCD	3.04%	1.09%	4.13%	0.08%	4.21%	4.35%	10.4
DSBS	1.93%	1.77%	3.70%	0.00%	3.70%	4.01%	9.2
DOITT	1.49%	2.24%	3.73%	0.00%	3.74%	4.05%	9.2
DORIS	2.51%	1.16%	3.67%	0.00%	3.67%	4.58%	9.1
CONSUMER	3.27%	0.92%	4.19%	0.08%	4.28%	4.43%	10.6
OEM	0.78%	0.54%	1.32%	0.00%	1.32%	NI	3.3
Subtotal	2.48%	1.42%	3.91%	0.28%	4.18%	4.83%	10.4
Uniformed	3.21%	n/a	3.21%	1.91%	5.12%	4.61%	12.7
Civilian	2.54%	1.63%	4.18%	0.34%	4.51%	4.42%	11.1
TOTAL	2.87%	0.84%	3.71%	1.10%	4.81%	4.51%	11.9
CITYWIDE	2.87%	0.84%	3.71%	0.17%	3.88%	3.70%	9.6

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	FY02	FY03
	Annual Actual	Annual Actual
CITYWIDE FLEET SIZE	27,483	27,675
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
o Total Number of Vehicles	334	336
- Alternative Fuel Vehicles	90	84
o Light Duty	255	219
- Average Vehicle Age (Months)	72	94
- Average Vehicle Mileage	34,357	39,570
- Mechanical Downtime (%)	8.52%	10.73%
- Average Cost of Maintenance	\$942	\$798
o Medium Duty	78	60
- Average Vehicle Age (Months)	45	54
- Average Vehicle Mileage	27,533	37,539
- Mechanical Downtime (%)	3.27%	2.77%
- Average Cost of Maintenance	\$743	\$675
o Heavy Duty	NI	1
- Average Vehicle Age (Months)	NI	22
- Average Vehicle Mileage	NI	8,235
- Mechanical Downtime (%)	NI	0.95%
- Average Cost of Maintenance	NI	\$357
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Total Vehicles	2,022	2,089
- Alternative Fuel Vehicles	410	462
o Light Duty	875	879
- Average Vehicle Age (Months)	55	50
- Average Vehicle Mileage	43,321	41,693
- Mechanical Downtime (%)	5.42%	5.80%
- Average Cost of Maintenance	\$1,374	\$1,435
o Medium Duty	586	635
- Average Vehicle Age (Months)	56	63
- Average Vehicle Mileage	33,840	38,982
- Mechanical Downtime (%)	5.82%	7.36%
- Average Cost of Maintenance	\$1,628	\$1,881
o Heavy Duty	366	393
- Average Vehicle Age (Months)	101	107

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02	FY03
	Annual Actual	Annual Actual
- Average Vehicle Mileage	28,582	25,828
- Mechanical Downtime (%)	13.34%	12.84%
- Average Cost of Maintenance	\$2,911	\$3,439
DEPARTMENT OF TRANSPORTATION		
o Total Vehicles	2,848	2,702
- Alternative Fueled Vehicles	653	619
o Average Age of Fleet (Years)	6.3	6.9
o Light Duty	1,088	1,197
- Average Vehicle Age (Months)	57	71
- Average Vehicle Mileage	33,518	28,546
- Mechanical Downtime (%)	5.99%	5.41%
- Average Cost of Maintenance	\$1,233	\$1,156
o Medium Duty	719	744
- Average Vehicle Age (Months)	81	88
- Average Vehicle Mileage	21,671	23,104
- Mechanical Downtime (%)	9.71%	11.22%
- Average Cost of Maintenance	\$2,988	\$3,138
o Heavy Duty	806	743
- Average Vehicle Age (Months)	95	104
- Average Vehicle Mileage	31,350	32,955
- Mechanical Downtime (%)	18.64%	23.20%
- Average Cost of Maintenance	\$6,843	\$7,094
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Total Vehicles	1,998	1,934
- Alternative Fuel Vehicles	733	719
- DCAS-owned	244	235
- Client-owned	1,021	1,699
o Light Duty	1,491	1,442
- Average Vehicle Age (Months)	47	49
- Average Vehicle Mileage	30,934	32,473
- Mechanical Downtime (%)	2.00%	2.00%
- Average Cost of Maintenance	\$812	\$989

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY03 Annual Actual
o Medium Duty	393	386
- Average Vehicle Age (Months)	67	67
- Average Vehicle Mileage	35,006	38,547
- Mechanical Downtime (%)	2.00%	2.00%
- Average Cost of Maintenance	\$1,036	\$1,240
o Heavy Duty	84	72
- Average Vehicle Age (Months)	129	114
- Average Vehicle Mileage	36,607	30,237
- Mechanical Downtime (%)	2.00%	3.00%
- Average Cost of Maintenance	\$1,538	\$1,516
o Support Vehicles (DJJ Buses)	4	4
- Average Vehicle Age (Months)	108	120
- Average Vehicle Mileage	55,127	55,682
- Mechanical Downtime (%)	2.00%	2.00%
- Average Cost of Maintenance	\$2,903	\$1,693
 DEPARTMENT OF SANITATION		
o Total Vehicles	5,733	5,400
- Alternative Fuel Vehicles	820	800
o Light Duty	1,050	978
- Average Vehicle Age (Months)	44	48
- Average Vehicle Mileage	34,200	34,495
- Mechanical Downtime (%)	7.97%	8.60%
- Average Cost of Maintenance	NA	NA
o Medium Duty	480	450
- Average Vehicle Age (Months)	62	54
- Average Vehicle Mileage	22,070	21,542
- Mechanical Downtime (%)	7.55%	7.30%
- Average Cost of Maintenance	NA	NA
o Heavy Duty	3,580	3,477
- Average Vehicle Age (Months)	42	42
- Average Vehicle Mileage	18,228	20,603
- Mechanical Downtime (%)	15.10%	13.50%
- Average Cost of Maintenance	NA	NA

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02	FY03
	Annual Actual	Annual Actual
DEPARTMENT OF PARKS AND RECREATION		
o Total Vehicles	2,059	1,944
- Alternative Fuel Vehicles	134	134
o Hours Unavailable (Downtime)	5.5%	4.7%
o Light Duty	540	492
- Average Vehicle Age (Months)	96	97
- Average Vehicle Mileage	36,741	39,496
- Mechanical Downtime (%)	3.96%	3.36%
- Average Cost of Maintenance	\$1,439	\$1,435
o Medium Duty	1,120	1,016
- Average Vehicle Age (Months)	90	94
- Average Vehicle Mileage	35,001	36,084
- Mechanical Downtime (%)	4.97%	4.17%
- Average Cost of Maintenance	\$1,527	\$1,521
o Heavy Duty	297	279
- Average Vehicle Age (Months)	116	122
- Average Vehicle Mileage	25,983	25,112
- Mechanical Downtime (%)	10.66%	10.11%
- Average Cost of Maintenance	\$3,087	\$2,631
POLICE DEPARTMENT		
o Total Vehicles	8,195	8,520
- Alternative Fueled Vehicles	9	9
o Light Duty	7,127	7,302
- Average Vehicle Age (Months)	33	37
- Average Vehicle Mileage	25,582	28,281
- Mechanical Downtime (%)	4.30%	4.79%
- Average Cost of Maintenance	\$1,515	\$1,303
o Medium Duty	440	452
- Average Vehicle Age (Months)	56	62
- Average Vehicle Mileage	26,894	29,484
- Mechanical Downtime (%)	8.95%	10.23%
- Average Cost of Maintenance	\$2,611	\$2,616
o Heavy Duty	85	90
- Average Vehicle Age (Months)	76	77

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02	FY03
	Annual Actual	Annual Actual
- Average Vehicle Mileage	28,522	28,557
- Mechanical Downtime (%)	8.82%	9.62%
- Average Cost of Maintenance	\$3,284	\$2,968
FIRE DEPARTMENT		
o Total Vehicles	2,067	1,931
o Vehicle Inventory		
- Engines	293	319
- Ladders	194	185
- Rescue/Hazardous Materials	28	26
- Support Vehicles	1,001	977
- Ambulances	446	424
o Light Duty	483	396
- Average Vehicle Age (Months)	60	60
- Average Vehicle Mileage	37,192	39,651
- Mechanical Downtime (%)	5%	5%
- Average Cost of Maintenance	\$1,644	\$1,658
o Medium Duty	467	536
- Average Vehicle Age (Months)	52	42
- Average Vehicle Mileage	31,746	34,288
- Mechanical Downtime (%)	6%	11%
- Average Cost of Maintenance	\$3,711	\$3,685
o Heavy Duty	51	45
- Average Vehicle Age (Months)	97	79
- Average Vehicle Mileage	22,507	18,588
- Mechanical Downtime (%)	3%	3%
- Average Cost of Maintenance	\$2,720	\$3,249
o Rescue/Hazardous Materials	28	26
- Average Vehicle Age (Months)	69	69
- Average Vehicle Mileage	47,021	42,064
- Mechanical Downtime (%)	9%	12%
- Average Cost of Maintenance	\$12,760	\$8,262

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY02 Annual Actual	FY03 Annual Actual
o Engines	293	319
- Average Vehicle Age (Months)	88	89
- Average Vehicle Mileage	48,848	47,645
- Mechanical Downtime (%)	8%	12%
- Average Cost of Maintenance	\$12,920	\$12,031
o Ladders	194	185
- Average Vehicle Age (Months)	72	66
- Average Vehicle Mileage	36,406	34,860
- Mechanical Downtime (%)	11%	13%
- Average Cost of Maintenance	\$18,732	\$17,394
o Ambulances	446	424
- Average Vehicle Age (Months)	61	58
- Average Vehicle Mileage	88,348	82,677
- Mechanical Downtime (%)	6%	9%
- Average Cost of Maintenance	\$9,301	\$8,622
 DEPARTMENT OF CORRECTION		
o Total Vehicles	562	541
- Alternative Fuel Vehicles	96	88
o Average Vehicle Age (Months)	38.4	78.4
o Light Duty	162	143
- Average Vehicle Age (Months)	41	47
- Average Vehicle Mileage	54,477	54,058
- Mechanical Downtime (%)	9.60%	10.58%
- Average Cost of Maintenance	\$1,815	\$1,943
o Medium Duty	168	168
- Average Vehicle Age (Months)	75	85
- Average Vehicle Mileage	52,660	60,398
- Mechanical Downtime (%)	11.11%	14.62%
- Average Cost of Maintenance	\$1,956	\$2,426
o Heavy Duty	236	230
- Average Vehicle Age (Months)	86	93
- Average Vehicle Mileage	47,003	54,564
- Mechanical Downtime (%)	16.32%	21.32%
- Average Cost of Maintenance	\$3,760	\$4,691

AGENCY PROCUREMENT ACTIONS

Section 12c(5) of the Charter requires that the Mayor's Management Report include for each agency a summary of the number and dollar value of the contracts entered into during the previous fiscal year (e.g. Fiscal 2003), categorized by the method of award used. This information is maintained in the City's Financial Management System (FMS) and is presented in the chart below.

- Information in the chart is from FMS and reflects updates by the agencies. It should be noted, however, that the manner in which contracting data are maintained in FMS precludes analysis or meaningful conclusions about contracting trends from use of that database alone. For example, FMS reflects the total dollar amount of a contract in whatever year the contract was registered. Thus, depending upon when particular multi-year contracts expire and need to be re-let, there will be an increase in contracting activity reflected in FMS for the year in which the new multi-year contracts are registered, with no contracting activity reflected during the intervening years even though the goods, services or construction provided for in these contracts continue to be funded and provided.
- Contracts are included if the Contract ID includes the year 2003 and the Start Date is on or after July 1, 2002.
- Small Purchase procurements are excluded.
- To exclude purchase orders from New York State contracts while retaining contracts with other governments, contracts with Award Method 25 for "Intergovernmental Purchases" are excluded unless the contractor could be identified as a government entity.
- Certain Department of Housing Preservation and Development contracts showing the New York City Housing Authority as the contractor were excluded because they are not procurements.
- Certain Department of Housing Preservation and Development contracts to pay Section 8 housing subsidies were excluded because they are not procurements.
- Certain contracts of the Department of Cultural Affairs were excluded because they are grants, not procurements.
- All contract assignments were excluded, as these are not procurements, but a change in contractor pursuant to the terms of the original contract.
- Force Accounts were excluded because they are not procurements.
- Contracts that are payments to landlords pursuant to leases were excluded as being real property transactions, not procurements.
- Line-item appropriations are allocations made during the budget process by Borough Presidents and Council Members for contractor-specific line-item budget appropriations.
- Contract actions in the category of "Other" may include the following methods of award: required/authorized source; required method, including awards to a preferred source; demonstration projects; and certain government-to-government procurements.

AGENCY PROCUREMENT ACTIONS

FISCAL 2003

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
HEALTH, EDUCATION AND HUMAN SERVICES		
Department of Health and Mental Hygiene	247	\$838,019,636
Competitive Sealed Bid	11	\$2,765,290
Other Than Competitive Sealed Bid:		
Request for Proposal	28	\$9,527,666
Renewal	97	\$739,750,676
Sole Source	3	\$6,989,400
Emergency	0	\$0
Line-Item Appropriation (a)	50	\$9,115,778
Negotiated Acquisition	0	\$0
Other (b)	58	\$69,870,826
Human Resources Administration	149	\$1,376,963,422
Competitive Sealed Bid	23	\$864,770,785
Other Than Competitive Sealed Bid:		
Request for Proposal	7	\$16,871,535
Renewal	49	\$408,619,326
Sole Source	1	\$7,500,000
Emergency	0	\$0
Line-Item Appropriation (a)	8	\$1,915,500
Negotiated Acquisition	54	\$69,889,794
Other (b)	7	\$7,396,482
Administration for Children's Services	483	\$2,028,029,498
Competitive Sealed Bid	7	\$9,750,057
Other Than Competitive Sealed Bid:		
Request for Proposal	56	\$101,064,947
Renewal	234	\$1,651,724,069
Sole Source	0	\$0
Emergency	1	\$491,372
Line-Item Appropriation (a)	1	\$1,000,000
Negotiated Acquisition	182	\$255,899,053
Other (b)	2	\$8,100,000
Department of Homeless Services	83	\$405,215,417
Competitive Sealed Bid	9	\$12,962,122
Other Than Competitive Sealed Bid:		
Request for Proposal	14	\$206,327,010
Renewal	37	\$147,480,554
Sole Source	1	\$1,902,057
Emergency	1	\$3,970,722
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	8	\$7,315,872
Other (b)	13	\$25,257,081

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Employment	71	\$54,338,554
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	16	\$11,074,979
Renewal	5	\$2,270,393
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	1	\$180,000
Negotiated Acquisition	49	\$40,813,182
Other (b)	0	\$0
Department for the Aging	346	\$182,357,162
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	94	\$73,780,105
Renewal	147	\$97,813,677
Sole Source	1	\$234,690
Emergency	0	\$0
Line-Item Appropriation (a)	102	\$10,351,516
Negotiated Acquisition	0	\$0
Other (b)	2	\$177,174
Department of Youth & Community Development	767	\$110,240,329
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	309	\$43,244,291
Renewal	105	\$44,172,721
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	203	\$20,463,988
Negotiated Acquisition	150	\$2,359,329
Other (b)	0	\$0
INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES		
Department of Environmental Protection	131	\$778,989,017
Competitive Sealed Bid	75	\$571,322,963
Other Than Competitive Sealed Bid:		
Request for Proposal	11	\$75,994,464
Renewal	18	\$7,540,575
Sole Source	5	\$26,862,629
Emergency	3	\$6,995,611
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	6	\$68,729,455
Other (b)	13	\$21,543,319
Department of Transportation	181	\$457,128,665
Competitive Sealed Bid	84	\$329,674,297
Other Than Competitive Sealed Bid:		
Request for Proposal	29	\$86,321,026
Renewal	64	\$30,149,934
Sole Source	0	\$0
Emergency	3	\$3,983,408
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	1	\$7,000,000

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Buildings	6	\$10,168,550
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$303,050
Renewal	4	\$4,865,500
Sole Source	0	\$0
Emergency	1	\$5,000,000
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Housing Preservation & Development	106	\$35,037,500
Competitive Sealed Bid	28	\$12,429,020
Other Than Competitive Sealed Bid:		
Request for Proposal	2	\$1,063,328
Renewal	45	\$9,828,535
Sole Source	0	\$0
Emergency	10	\$1,710,363
Line-Item Appropriation (a)	15	\$3,061,810
Negotiated Acquisition	5	\$5,474,783
Other (b)	1	\$1,469,661
Department of Design & Construction	212	\$886,778,843
Competitive Sealed Bid	160	\$408,131,113
Other Than Competitive Sealed Bid:		
Request for Proposal	29	\$351,926,535
Renewal	0	\$0
Sole Source	23	\$126,721,195
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Citywide Administrative Services	715	\$535,593,141
Competitive Sealed Bid	509	\$454,246,450
Other Than Competitive Sealed Bid:		
Request for Proposal	2	\$3,000,000
Renewal	12	\$29,052,815
Sole Source	4	\$425,324
Emergency	17	\$9,313,723
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	1	\$430,000
Other (b)	170	\$39,124,829
Department of Information Technology & Telecommunications	13	\$37,045,004
Competitive Sealed Bid	1	\$2,145,364
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$18,823,756
Renewal	3	\$7,998,000
Sole Source	1	\$1,039,884
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	3	\$6,438,000
Other (b)	1	\$600,000

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Records and Information Services	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Sanitation	96	\$403,352,377
Competitive Sealed Bid	49	\$178,917,996
Other Than Competitive Sealed Bid:		
Request for Proposal	5	\$54,962,952
Renewal	5	\$120,132,123
Sole Source	0	\$0
Emergency	32	\$2,350,000
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	3	\$44,645,811
Other (b)	2	\$2,343,495
Department of Parks & Recreation	169	\$109,780,634
Competitive Sealed Bid	135	\$94,989,985
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	25	\$10,946,711
Sole Source	2	\$2,128,511
Emergency	1	\$800,000
Line-Item Appropriation (a)	6	\$915,428
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of City Planning	2	\$3,530,415
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	1	\$155,415
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	1	\$3,375,000
Other (b)	0	\$0
Landmarks Preservation Commission	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
City Civil Service Commission	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
PUBLIC SAFETY & LEGAL AFFAIRS		
Police Department	20	\$30,592,641
Competitive Sealed Bid	13	\$4,705,893
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$23,290,480
Renewal	3	\$2,596,268
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Fire Department	19	\$61,297,703
Competitive Sealed Bid	15	\$33,172,079
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$26,992,134
Renewal	0	\$0
Sole Source	0	\$0
Emergency	1	\$378,790
Line-Item Appropriation (a)	1	\$114,000
Negotiated Acquisition	0	\$0
Other (b)	1	\$640,700
Department of Correction	24	\$16,395,472
Competitive Sealed Bid	16	\$7,788,474
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$2,111,717
Renewal	2	\$2,878,792
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	4	\$3,545,489
Negotiated Acquisition	0	\$0
Other (b)	1	\$71,000
Department of Probation	10	\$9,183,223
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	9	\$1,707,067
Other (b)	1	\$7,476,156

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
Department of Juvenile Justice	11	\$20,862,902
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$16,338,483
Renewal	8	\$4,524,419
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Civilian Complaint Review Board	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Law Department	41	\$2,002,644
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$550,000
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	40	\$1,452,644
Other (b)	0	\$0
Department of Investigation	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
City Commission on Human Rights	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
BUSINESS AND CULTURAL AFFAIRS		
Department of Finance	14	\$177,770,198
Competitive Sealed Bid	9	\$20,340,755
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$156,439,192
Renewal	3	\$690,251
Sole Source	1	\$300,000
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Consumer Affairs	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Small Business Services	6	\$559,933,200
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$9,865,000
Sole Source	5	\$550,068,200
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
Department of Cultural Affairs	0	\$0
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0
ADDITIONAL AGENCIES		
Taxi & Limousine Commission	2	\$535,464
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$222,000
Renewal	1	\$313,464
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation (a)	0	\$0
Negotiated Acquisition	0	\$0
Other (b)	0	\$0

AGENCY PROCUREMENT ACTIONS

Agency and Award Method	Number of Contract Actions	Contract Actions Revised Maximum Amount
TOTAL, ALL AGENCIES	3924	\$9,131,141,610
Competitive Sealed Bid	1144	\$3,008,112,641
Other Than Competitive Sealed Bid:		
Request for Proposal	618	\$1,279,679,650
Renewal	869	\$3,333,763,803
Sole Source	48	\$724,327,305
Emergency	70	\$34,993,989
Line-Item Appropriation (a)	391	\$50,663,509
Negotiated Acquisition	511	\$508,529,989
Other (b)	273	\$191,070,724

Notes:

(a) Allocation made during the budget process by Borough Presidents and Council Members for a contractor-specific line-item budget appropriation.

(b) Contract actions in this category may include the following methods of award: required/authorized source; required method, including awards to a preferred source; demonstration projects; and certain government-to-government procurements.

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2002 Annual Actual	FY 2003 Annual Actual
HEALTH AND HOSPITALS CORPORATION		
o Projects Started		
- Design	2	2
- Construction	4	2
o Projects Completed	1	2
SCHOOL CONSTRUCTION AUTHORITY		
o Projects Started		
- Design	131	178
- Construction	188	164
o Projects Completed	371	196
HUMAN RESOURCES ADMINISTRATION		
o Projects Started		
- Design	NA	0
- Construction	NA	1
o Projects Completed	NA	1
DEPARTMENT FOR HOMELESS SERVICES		
o Projects Started		
- Design	10	5
- Construction	10	6
o Projects Completed	8	2
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Projects Started		
- Design	42	54
- Construction	68	66
o Projects Completed	76	72
DEPARTMENT OF TRANSPORTATION		
o Projects Started		
- Design	15	31
- Construction	26	24
o Projects Completed	36	17
HOUSING AUTHORITY		
o Projects Started		
- Design	7	7
- Construction	17	7
o Projects Completed	7	6

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2002 Annual Actual	FY 2003 Annual Actual
DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT		
o Projects Started	194	173
- Design	366	322
- Construction		
	443	310
o Projects Completed		
DEPARTMENT OF DESIGN AND CONSTRUCTION		
o Projects Started		
- Design	250	188
- Construction	286	204
o Projects Completed	286	210
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Projects Started		
- Design	21	20
- Construction	44	38
o Projects Completed	37	31
DEPARTMENT OF SANITATION		
o Projects Started		
- Design	10	7
- Construction	13	10
o Projects Completed	10	7
DEPARTMENT OF PARKS AND RECREATION		
o Projects Started		
- Design	117	100
- Construction	84	117
o Projects Completed	122	119
POLICE DEPARTMENT		
o Projects Started		
- Design	1	0
- Construction	29	20
o Projects Completed	62	57

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2002 Annual Actual	FY 2003 Annual Actual
FIRE DEPARTMENT		
o Projects Started		
- Design	2	0
- Construction	1	5
o Projects Completed	1	3
DEPARTMENT OF CORRECTION		
o Projects Started		
- Design	24	0
- Construction	20	9
o Projects Completed	9	5
DEPARTMENT OF JUVENILE JUSTICE		
o Projects Started		
- Design	NA	1
- Construction	NA	0
o Projects Completed	NA	0
ECONOMIC DEVELOPMENT CORPORATION		
o Projects Started		
- Design	3	5
- Construction	25	15
o Projects Completed	28	20
DEPARTMENT OF CULTURAL AFFAIRS		
o Projects Started		
- Design	1	0
- Construction	0	0
o Projects Completed	9	17

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Adopted a revision to amend the form of the Department's death certificate and the form of the Department's confidential medical report of death.

Adopted a revision to amend the form of the Department's death certificate which is prepared by the Office of the Chief Medical Examiner.

Adopted a resolution to amend the Health Code to change references to Department and Commissioner of Health to Department and Commissioner of Health and Mental Hygiene.

Adopted a resolution to amend Board of Health resolutions to change references to Department of Health to Department of Health and Mental Hygiene.

Adopted a resolution to amend the Health Code to increase the minimum penalty for a violation of the Health Code from the current amount of \$100 to \$200; to increase the minimum penalty for a person, corporation or entity engaging in an activity without a required license, permit or registration authorized by the Department from \$200 to \$1000, and to provide that when a person duly served with a Notice of Violation of a provision of the Health Code fails to appear for a hearing and is found in default, the penalty for such violation shall be doubled.

Adopted a resolution to amend the Health Code regarding removal and detention of cases, contacts and carriers who are or may be a danger to public health.

Adopted a resolution to amend the Health Code to prohibit the operation of a food service establishment or non-retail food processing establishment unless a request for a pre-permitting inspection is submitted to the Department not less than 21 days before the establishment commences operations.

Adopted a resolution to amend the Health Code to provide that no mobile food vendor license shall be issued unless the applicant has successfully completed a food protection course.

Adopted a rule to repeal and reenact Chapter 10 of Title 24 of the Rules of the City of New York to regulate smoking under the New York City Smoke-Free Air Act, following the amendment of the Act by Local Law 47 of 2002.

Adopted a rule to amend the rule which establishes criteria for issuing Special Vehicle Identification Parking Permits to disabled persons.

DEPARTMENT OF TRANSPORTATION

Amended the Traffic Rules to extend a pilot program for metered commercial parking areas to October 1, 2003.

Amended the Traffic Rules to raise the fees charged for illegally parked vehicles which are immobilized, towed, stored, and released, and to add new fees for towing or releasing heavy duty vehicles.

Amended the Traffic Rules to conform to an agreement reached between the City and the U. S. Department of State regarding the standing and parking of diplomatic and consular vehicles issued "A," "C" or "D" series license plates by the Department of State.

Amended the Traffic Rules to remove the provisions of section 1180 of the Vehicle and Traffic Law regarding maximum speeds from the list of sections superseded by the City, because a review of the Law showed that section 1642 does not allow cities with a population in excess of

RULEMAKING ACTIONS TAKEN

one million to supersede provisions regarding speed, unless it is to establish minimum speed limits.

Amended the Highway Rules to require that a copy of an insurance certificate for permit applications be submitted along with the original for record keeping purposes.

Amended the Highway Rules to clarify and add detail to the provisions of Local Law 23, enacted in August 2002, adding a new section to the Administrative code which provides for the regulation of newsracks, specifically with respect to chaining, notification and insurance.

Revised Revocable Consent Rules to update and simplify them. The standards and rates have been combined with the list of improvements for ease of reference. The rates have increased slightly and the approval process has been streamlined.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Amended the rules regarding Mitchell Lama housing developments to reflect changes in the law since the last time the rules were revised; reflect changes in HPD's practices since the last revision; and clarify issues raised by the rules.

Amended the rules regarding Real Property Tax Law, section 421-a, to clarify issues relating to administration of the program.

DEPARTMENT OF BUILDINGS

Established a rule relating to emergency power system requirements. The rule clarifies applicability of existing rules and alleviates unnecessary technological difficulties that had arisen due to certain existing provisions.

Established rules relating to examination, licensing and continuing education of Master Plumbers and Fire Suppression Contractors.

Established a rule to delete reference to the Department's address in our rules, and to provide that the current address and telephone numbers of the Department is provided in the City's website, <http://www.nyc.gov>.

Replaced existing rules with new rules relating to the electrical code. The new rules phase-in electrical code technical standards.

DEPARTMENT OF RECORDS AND INFORMATION SERVICES

Amended the rules to increase fees for vital records, research services and photographic reproduction.

DEPARTMENT OF SANITATION

Amended the rules relating to residential and institutional recycling. The amended conforms the rules to Local Law 11 of 2002 signed by the Mayor on July 1, 2002. These rules authorize the Department to suspend its collection of plastics, beverage cartons and glass as designated recyclable materials. Additionally, these rules included technical revisions to the current recycling container and setout requirements reflecting the expansion of mixed paper recycling collection to all residents citywide, and allowing residents to use clear plastic bags for the placement of designated recyclable metal for curbside collection.

RULEMAKING ACTIONS TAKEN

Amended rules governing the siting of transfer stations. These amendments allow the Department to place restrictions on the permitting of new putrescible and non-putrescible solid waste transfer stations in the interim until the results of the Commercial Waste Study can be examined.

Amended rules to include disposal costs as a reimbursable cost to the Department from street event sponsors or their representatives and vendors whenever the Department is required to provide cleaning and collection services during or at the conclusion of street events.

DEPARTMENT OF PARKS AND RECREATION

Amended chapters of the Park Rules & Regulations to incorporate the establishment of Parks' Marine Division, which is responsible for managing, operating and maintaining division facilities and enforcing Park Rules & Regulations at such facilities. The revisions improve security, safety and operational efficiency at the facilities. A formal appeals process has been included that allows permit holders to appeal dockmaster determinations to revoke, terminate or refuse to renew any permit pursuant to these chapters. The rules also provide an updated fee schedule through the 2003 winter and summer seasons. The increased fees are essential to ensure the continued usage and enjoyment of marina facilities for recreational purposes and are intended to provide funding to sustain appropriate staffing levels and improve facility administration. Moreover, these fees are in line with other municipalities and are far below the fees charged by marinas operated by for-profit establishments.

Amended a section of the rules to incorporate changes in the fees for tennis and ball field permits, as well as the fees for other permitted recreational activities. The increased fees are intended to provide funding to sustain appropriate staffing levels, improve facility administration and help ensure the continued enjoyment of our athletic fields and outdoor facilities for recreational purposes. The fees for the Cottage Marionette Theatre are deleted because the City Parks Foundation administers the program.

FIRE DEPARTMENT

Repealed and re-promulgated rules relating to the use of quick-drying but highly volatile floor finishing products to clean, seal, paint, varnish, lacquer, wax or otherwise finish floors. These rule changes are the Fire Department's response to the increasing number of fires and serious injuries resulting from the use of these products. The new floor finishing products rule prohibits the indoor use for floor finishing operations of any flammable floor-finishing product with a flashpoint below 80 degrees Fahrenheit, and prohibits the storage for sale of such highly volatile floor finishing products unless they are tagged, and a conspicuous sign posted, to indicate that their use is illegal in New York City. The rule also requires that floor finishing operations involving permitted amounts of floor finishing products are conducted under the personal supervision of a Fire Department Certificate of Fitness holder. The other rule changes clarify the existing requirements for the storage and use of flammable and combustible liquids and mixtures.

Issued a new rule to require a Fire Department permit for use of natural gas-fired heaters at construction sites (typically used for concrete curing, plaster drying and similar applications), and to establish minimum fire safety requirements.

Issued a new rule that sets forth safety requirements for the storage and use of portable compressed natural gas (CNG) containers. CNG is now being used for many of the same applications as liquefied petroleum gases (LPG), and presents similar hazards. The rule establishes fire safety requirements for CNG storage and use similar to those for LPG containers.

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF FINANCE

Adopted amendments to rules regarding parking violations, to increase the fines for violation of rules prohibiting the stopping, standing or parking of vehicles.

Adopted amendments to rules regarding parking violations, to authorize special patrolmen of the Parkchester South Condominium Security Department to issue notices of parking violations in the City.

Adopted amendments to rules regarding parking violations, concerning a program to expedite the disposition of parking tickets issued to commercial vehicles making pickups, deliveries and service calls in the City.

Adopted amendments to rules regarding the cigarette tax, concerning the increase in the tax rate, the rules for payment of the tax, and the payment of commissions to agents for affixing stamps evidencing the payment of the tax.

Adopted amendments to rules regarding the general corporation tax, concerning the circumstances under which a foreign corporation's participation in a trade show in the City will cause the corporation to become subject to the general corporation tax.

Adopted amendments to rules regarding the recovery of stolen vehicles by the office of the City Sheriff, to increase the fees for towing and storing stolen vehicles.

Adopted amendments to rules regarding parking violations, to authorize the Market Inspectors of the Business Integrity Commission to issue notices of parking violations in the City.

Adopted amendments to rules regarding parking violations, to authorize Fraud Investigators and Associate Fraud Investigators of the New York City Department of Finance to issue notices of parking violations in the City.

Adopted amendments to rules regarding the general corporation tax, concerning the allocation of entire net income for manufacturing corporations.

Adopted amendments to rules regarding the unincorporated business tax, concerning the allocation of entire net income for manufacturing corporations.

DEPARTMENT OF CONSUMER AFFAIRS

Adopted amendments to rules setting license expiration dates for home improvement contractors, home improvement salespersons and general vendors.

Repealed and adopted a rule to revise content and placement of disclosures, as well as size and lettering in signs, required to be displayed by licensee at their place of business.

Adopted a rule regarding the review and approval of revocable consents to operate sidewalk cafés, and amended rules governing sidewalk café licenses.

Adopted a rule regarding administration of tests for sightseeing guides to specify conditions under which renewal licensees must pass test, and set examination fee to be paid by applicants.

Adopted an amendment to a rule regarding dishonored check fees, from a specific dollar amount to an amount equal to that which was charged to DCA by the respective financial institution.

RULEMAKING ACTIONS TAKEN

TAXI & LIMOUSINE COMMISSION

Implemented a rule that confers upon the TLC the right to license and regulate for-hire vehicles of at least nine but not more than 20 passengers.

Abolished the rule that created the celebrity talking taxi program. The program was repealed as of May 1, 2003.

Existing rules were amended to institute a two-year license for cab owners. This will phase in over the next four years.

CITYWIDE STATEMENT OF NEEDS

IMPLEMENTATION OF THE CITYWIDE STATEMENT OF NEEDS

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

Sections 12(c) and 204(h) of the Charter require that the Mayor's Management Report review the implementation of proposals in the Statement. The following chart provides the status, as of June 30, 2003, of all actions proposed by City agencies in the Citywide Statement of Needs for Fiscal Years 2003 and 2004. Where appropriate, the locations of sited and implemented projects are indicated.

Status Definitions

Implemented	Proposal for which a ULURP or Section 195 application received final approval; or for which a contract for operation of a facility was approved; or for which a facility was located in existing City space; or for which an expansion, reduction or closing was completed.
Sited	ULURP or Section 195 application filed but not yet approved; or contractor selected but contract has not yet received final approval; or expansion/reduction of existing site is underway.
Active	City still actively seeking site for facility.
Modified	Proposal was modified and included in a later statement.
Inactive/Withdrawn	City not actively seeking site or implementing proposal because of fiscal or programmatic considerations.

CITYWIDE STATEMENT OF NEEDS

STATUS OF PROPOSALS IN FY 2003-2004 CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough / CD	Status
<u>Department of Health</u>		
Relocation of Storage Facilities	Any Boro	Modified
Combined Health Clinic	QN 7	Withdrawn
Consolidation of Garage Facilities	QN 2	Withdrawn
<u>Department of Homeless Services</u>		
New Transitional, Assessment and/or Drop-in Facilities for Homeless Individuals and Families	All Boros	Active
<u>Human Resources Administration</u>		
Relocation of Staten Island Adult Protective Services, CASA and MAP Offices	SI 1	Implemented (215 Bay St)
<u>Department of Mental Health, Mental Retardation and Alcoholism Services</u>		
New Permanent Supportive Housing for Women with HIV/AIDS and Mental Illness	Brooklyn	Withdrawn
<u>Department of Sanitation</u>		
Two Replacement Garages	BK 13 QN 9	Active Active
<u>Department of Transportation</u>		
New Facility Maintenance and Repair Shop	QN 10	Inactive
<u>Fire Department</u>		
New EMS Response Facilities	BK 14 M 7, 9 or 10 QN 8 or 12	Inactive Inactive Inactive
New Combined Firehouse and EMS Facility	BX 7 or 8	Inactive

CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough / CD	Status
<u>Department of Juvenile Justice</u>		
New Residential Facilities	Any Boro	Implemented BX 2 (1315 Plimpton Av) BX 4 (2207 University Av) BK 2 (521 Clinton Av)
<u>Police Department</u>		
Replacement Precinct Stations	BX 3 BX 5 BK 14 BK 18 QN 4 QN 12	Inactive Inactive Inactive Inactive Inactive Withdrawn
Off-Street Parking for Station Houses and Support Facilities	BX 4 (44th Pct) BX 4 (Transit # 11) BX 6 BX 12 BK 1 BK 5 QN 1 QN 2 SI 3	Active Active Active Active Active Active Active Active Active
Replacement of Barrier Section	MN 1,2,3,4,5 or 6 or BK 1,2,3,4,8 or 16	Sited (QN 2 / 49-49 30th St)
Replacement of Jamaica Tow Pound	QN 12	Active
Relocation of Four Units at Creedmoor MIS Auto Crime Warrant Squad Queens Narcotics	Queens Any Boro Queens Queens	Active Active Active Active
Relocation of Manhattan Mounted Unit	MN 3,4,5,6,7 or 8	Active
Relocation of Brooklyn Narcotics South	BK 7,10,11,12,13, 14,15 or 18	Active
Enlargement & Modernization of 9th Precinct	MN 3	Sited (321 E. 5th St)
Storage Facility for DWI-Seized Vehicles	Undetermined	Active
Expansion of Central Repair Shop & Relocation of Two Service Stations	QN 2 or 5 or MN 10 or 11	Active

CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough / CD	Status
<u>Department of Probation</u>		
New Operation Neighborhood Shield Offices	Manhattan Queens	Inactive Active
Relocation of Three ATD/EATD Facilities	Bronx Manhattan Queens	Inactive Inactive Inactive
Relocation of K-Branch & Community Service Unit	Queens	Implemented (QN 9 / 125-01A Queens Blvd)
<u>Department of Citywide Administrative Services</u>		
Relocation of B-53 Warehouse	BX 9	Active / Modified

BUDGETARY UNITS OF APPROPRIATION

FISCAL 2003

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]

301 District Instruction/Instructional Support Services
302 District Instruction/Instructional Support Services - OTPS
303 District Special Education Instructional Services
304 District Special Education Instructional Services - OTPS
305 District Operations/Administration
306 District Operations/Administration - OTPS
311 High School Instruction/Instructional Support Services

BUDGETARY UNITS OF APPROPRIATION

312	High School Instruction/Instructional Support Services - OTPS
313	High School Special Education Instructional Services
314	High School Special Education Instructional Services - OTPS
315	High School Operations/Administration
316	High School Operations/Administration - OTPS
321	Special Education Citywide Instruction/Instructional Support Services
322	Special Education Citywide Instruction/Instructional Support Services - OTPS
323	Division of Special Education Instructional Support Services
324	Division of Special Education Instructional Support Services - OTPS
325	Division of Special Education Operations/Administration
326	Division of Special Education Operations/Administration - OTPS
327	Special Education Operations/Administration (District/High School/Citywide)
328	Special Education Operations/Administration (District/High School/Citywide) - OTPS
335	School Facilities Custodial Maintenance
336	School Facilities Custodial Maintenance - OTPS
338	Pupil Transportation
339	School Food Services
340	School Food Services - OTPS
341	School Safety
342	School Safety - OTPS
344	Energy and Leases
353	Central Administration
354	Central Administration - OTPS
361	Fringe Benefits
370	Non-Public School Payments
381	Categorical Programs
382	Categorical Programs – OTPS
391	Collective Bargaining

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

BUDGETARY UNITS OF APPROPRIATION

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
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

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

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

Correction [072]

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

Employment [094]

001 Personal Services
002 Other than Personal Services
770 Non-City - PS
773 Non-City - OTPS

BUDGETARY UNITS OF APPROPRIATION

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
- 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

BUDGETARY UNITS OF APPROPRIATION

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

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

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 Administration and Support Services
102 Health Related Services
103 Community Health Services
104 Environmental Health Services
106 Chief Medical Examiner
107 Health Care Access - PS
108 Mental Hygiene Administration - PS
111 Management and Administration - OTPS
112 Health Related Services - OTPS
113 Community Health Services - OTPS
114 Environmental Health Services - OTPS
115 Prison Health Services - OTPS

BUDGETARY UNITS OF APPROPRIATION

116 Chief Medical Examiner - OTPS
117 Health Care Access - OTPS
118 Mental Hygiene Administration - OTPS
120 Mental Health Services
121 Mental Retardation Services
122 Alcoholism Services

Health and Hospitals Corporation [819]

001 Lump Sum

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

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

BUDGETARY UNITS OF APPROPRIATION

Transportation [841]

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

Parks and Recreation [846]

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

Design and Construction [850]

001	Personal Services
002	Other than Personal Services

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

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

BUDGETARY UNITS OF APPROPRIATION

Information Technology and Telecommunications [858]

- 001 Personal Services
- 002 Other than Personal Services

Records and Information Services [860]

- 100 Personal Services
- 200 Other than Personal Services

Consumer Affairs [866]

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