



THE MAYOR'S MANAGEMENT REPORT FISCAL 2004

SUPPLEMENTARY INDICATOR TABLES

City of New York
Michael R. Bloomberg, Mayor

Marc V. Shaw
Deputy Mayor for Operations

Peter Madonia
Chief of Staff to the Mayor

Susan L. Kupferman
Director, Mayor's Office of Operations



TABLE OF CONTENTS

nyc.gov

HEALTH, EDUCATION AND HUMAN SERVICES

Department of Health and Mental Hygiene	2
Office of the Chief Medical Examiner	6
Health and Hospitals Corporation	7
Department of Education	11
School Construction Authority	18
Human Resources Administration	19
Administration for Children's Services	26
Department of Homeless Services	29
Department for the Aging	31
Department of Youth and Community Development	32

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES

Department of Environmental Protection	36
Department of Transportation	39
Department of Buildings	43
New York City Housing Authority	46
Department of Housing Preservation and Development	48
Department of Design and Construction	52
Department of Citywide Administrative Services	55
Department of Information Technology and Telecommunications	57
Department of Sanitation	59
Department of Parks and Recreation	62
Landmarks Preservation Commission	65

PUBLIC SAFETY AND LEGAL AFFAIRS

New York City Police Department	67
Fire Department	72
Department of Correction	76
Department of Probation	79
Department of Juvenile Justice	83
Civilian Complaint Review Board	85
City Commission on Human Rights	87

BUSINESS AND CULTURAL AFFAIRS

Department of Finance	90
Economic Development Corporation	93
Department of Consumer Affairs	94
Department of Small Business Services	96

NON-MAYORAL AGENCIES

Public Libraries	99
Taxi and Limousine Commission	101
City University of New York	103

ADDITIONAL INFORMATION

Paid Absence Rates	107
Vehicle Fleets and Maintenance	108
Agency Procurement Actions by Method of Award	114
Capital Projects - Management Indicators	124
Rulemaking Actions Taken	127
Citywide Statement of Needs	132
Budgetary Units of Appropriation	135

HEALTH, EDUCATION AND HUMAN SERVICES



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



Health and Hospitals Corporation



Department of Education



School Construction Authority



Human Resources Administration



Administration for Children's Services



Department of Homeless Services



Department for the Aging



Department of Youth and Community Development

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
DISEASE INTERVENTION		
o Acquired Immunodeficiency Syndrome (AIDS)		
- New Adult Cases Reported Citywide	5,978	NA
- New Pediatric Cases Reported Citywide	26	NA
- Cumulative Adult Cases Reported Citywide	131,855	NA
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH		
- Number of Specimens Tested for HIV	121,440	116,820
- Number of Tests for HIV Screening	249,288	242,281
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	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	122,972	12,841
o Visits to DOHMH Testing Sites	43,560	40,112
o People Attending HIV/AIDS Prevention Education Training by DOHMH	5,826	3,112
o Tuberculosis		
- New Cases Citywide (Reported and Confirmed)	1,195	1,065
o TB Patients Completing Treatment (Drug Sensitive) (%)		
- DOHMH-Treated	89.0%	NA
- Citywide	91.5%	NA
o TB Patients Completing Treatment (Drug Resistant) (%)		
- DOHMH-Treated	80.0%	NA
- Citywide	76.0%	NA
o TB Clinic Visits	134,421	124,695
o TB Directly Observed Therapy Caseload (Confirmed) (%)		
- Eligible Patients Treated by DOHMH	57.4%	71.7%
- High-Risk Patients Treated and Monitored by DOHMH	59.7%	63.1%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	40	37
o Sexually Transmitted Disease (STD)		
- Reportable STD Cases Citywide	61,341	57,877
- New Gonorrhea Cases Citywide (Reported and Confirmed)	13,227	12,210
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	456	599
o STD Cases Treated by DOHMH	45,368	57,994

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o STD Clinic Visits	70,114	70,669
o Birth and Death Certificate Receipts Generated	255,209	248,221
- Average Response Time for Mailed Requests (Days)		
- Birth Certificates	5	7
- Death Certificates	8	10
o Birth and Death Certificate Corrections Applications Processed	30,981	42,174
- Average Response Time (Days), All Corrections	45	65
o Immunizations Given at		
- Child Health Clinics	NA	NA
- Immunization Walk-In Clinics	89,077	85,065
o Percent of Entering Students Completely Immunized	91%	90%
FAMILY AND COMMUNITY HEALTH SERVICES		
o Early Intervention Program		
- Children Referred	23,501	22,845
- Children Qualified for Evaluation	20,546	19,610
- Children Evaluated	20,512	16,688
- Children Found Eligible	18,420	14,364
- Children Qualified for Service Plan	16,677	12,394
- Initial Service Plans Developed	16,677	12,394
- Children w/Active Service Plans	19,499	20,388
o Maternal, Infant and Reproductive Health		
- Calls to Women's Healthline	22,995	10,296
- Initial Prenatal Care Appointments Made Within 3 Weeks of Initial Contact	787	NA
- Percent of Prenatal Care Appointments Made Within 3 Weeks that Were Kept After Initial Contact	59%	NA
- Active Caseload for All Field Services	452	NA
o Child Health Clinical Visits	NA	NA
o School Children's Health Program		
- New Admission Exams		
- Performed by DOHMH School Health Staff	NA	NA
- Collected and Reviewed by DOHMH School Health Staff	121,027	92,411
o Day Care Services		
- Total Day Care Services Known to DOH at End of Reporting Period	14,381	12,784
- Group Day Care Permits Issued	1,554	1,410
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,676	3,780
o Dental Program		
- Dental Visits	59,296	57,492

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CORRECTIONAL HEALTH SERVICES		
o Direct Services		
- Medical Visits	83,045	43,308
- Mental Health Visits	15,983	5,377
- Dental Visits (Initial)	2,613	967
o Contracted Services		
- Medical Visits	644,562	740,705
- Mental Health Visits	188,387	190,436
- Dental Visits (Initial)	15,184	15,347
REGULATORY AND ENVIRONMENTAL HEALTH SERVICES		
Food Establishment Inspections		
o Initial Inspections Performed	21,781	25,045
o Percent of Food Service Establishments Requiring a Reinspection After Failing Initial Inspection	21%	21%
Window Guard Enforcement		
o Window Guard Inspections Performed	11,298	17,118
o Percent of Buildings Receiving a Notice of Violation	89%	92%
Pest Control		
o Complaints Received	20,934	22,595
o Inspections Made in Response to Complaints	19,241	22,103
Lead Poisoning Prevention		
o New Cases Citywide Reported and Confirmed		
- New Cases identified with blood lead levels greater than or equal to 10 µg/dL	4,632	4,071
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	489	507
- New Cases with 2 Blood Lead Levels of 15-19 µg/dL at Least Three Months Apart	87	71
- New Cases with Blood Lead Levels of 10-19 µg/dL Citywide	4,089	3,521
o Lead Abatement Safety Inspections		
- Complaints Received	88	121
- Complaints Responded to (%)	99%	96%
- Total Safety Inspections Conducted	1,351	1,190
- Total Safety Violations Issued	239	191
- Case Resolution Rate	99%	61%
o Percent of New Cases Identified with Initial Inspection of Primary Address Completed Within 7 Days	86%	86%

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Primary or Supplemental Addresses with Abatement Completed	638	601
o Number of Completed Initial Assessments	1,176	1,082
Radiation Equipment		
o Initial Radiation Equipment Cycle Inspections	1,496	1,584
Immediate Critical Complaints		
o Immediate Critical Complaints Received	370	346
- Average Time to Inspect (Days)	0.87	0.93
GENERAL COUNSEL		
o Administrative Tribunal		
- Total Number of Cases Processed	44,347	54,269
- Hearings	27,129	35,438
HEALTH CARE ACCESS		
o Medicaid Managed Care Enrollment	1,116,601	1,362,061
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING		
o Total Number of Voluntary Agency Contracts	365	346
o Total Number of Voluntary Agency Programs	761	735
- Bronx	105	93
- Brooklyn	164	157
- Manhattan	280	279
- Queens	149	143
- Staten Island	63	62
o Fiscal Audits Completed	449	277
o Comprehensive Program Audits Completed	446	465
o Unannounced Site Visits	345	322
o Follow-ups to Comprehensive Program Audits	50	38
o Contracts Canceled Due to Evaluation or Audit	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
OFFICE OF CHIEF MEDICAL EXAMINER		
o Deaths Reported	23,311	25,240
- Deaths Certified	8,932	8,820
o Scene Visit Cases	4,595	3,301
o Cases Transported to OCME	7,975	5,988
- Average Time From Receipt of Body to Body Ready for Release (Hours)	18	18
- Average Time From Autopsy to Body Ready for Release (Hours)	4	3.8
- Autopsies Completed	5,472	5,642
- External Examinations Completed	2,416	1,766
- Average Days From Autopsy to Completion of the Autopsy Report	97	77
- Percent of Autopsy Reports Completed Within 90 Days	69%	72%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
WORKLOAD		
INPATIENT		
o Total Hospital		
- Bed Complement	7,419	7,423
- Average Daily Census	6,641	6,676
- Occupancy Rate	89.3%	90.0%
- Average Length of Stay (Days)	11.3	11.1
- Discharges (000)	214.5	220.1
o General Care		
- Bed Complement	2,953	2,953
- Average Daily Census	2,462	2,422
- Occupancy Rate	83.3%	82.0%
- Average Length of Stay (Days)	5	4.8
- Discharges (000)	177.9	163.1
o Psychiatric Care -- Adult		
- Bed Complement	1,112	1,112
- Average Daily Census	1,056	1,081
- Occupancy Rate	94.9%	97.2%
- Average Length of Stay (Days)	19.9	19.6
- Discharges (000)	17.9	18.5
o Psychiatric Care -- Child and Adolescent		
- Bed Complement	95	95
- Average Daily Census	103	101
- Occupancy Rate	108.4%	108.4%
- Average Length of Stay (Days)	34.1	31.3
- Discharges (000)	1	1.1
o Psychiatric Care -- Forensic		
- Bed Complement	72	72
- Average Daily Census	61	72
- Occupancy Rate	95.0%	99.4%
- Average Length of Stay (Days)	15.6	16.1
- Discharges (000)	1.4	1.5
o Skilled Nursing Care		
- Bed Complement	2,200	2,204
- Average Daily Census	2,136	2,152
- Occupancy Rate	97.2%	97.7%
- Average Length of Stay	344.4	336.7
- Discharges (000)	2.3	2.3
o Chronic Care		
- Bed Complement	467	467
- Average Daily Census	490	515
- Occupancy Rate	104.9%	110.5%
- Average Length of Stay (Days)	150.9	147.6
- Discharges (000)	1.2	1.3

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Drug Abuse		
- Bed Complement	58	58
- Average Daily Census	47	50
- Occupancy Rate	81.0%	81.0%
- Average Length of Stay (Days)	6.1	5.4
- Discharges (000)	2.8	2.8
 OUTPATIENT		
Managed Care Enrollees	282,785	343,693
 Ambulatory Care		
o Patient Visits		
- General Care (000)	3,521.9	3,492.0
- Psychiatric Care (000)	495.1	505.4
- Substance Abuse Treatment (000)	531.4	522.1
- Other (000)	310.5	311.1
- Total Visits (000)	4,858.9	4,830.6
 Communi-Care		
o Total Clinic Visits at Communi-Care Sites	744.1	737.6
 Emergency Room		
o Patient Visits		
- General Care (000)	964.9	959.1
- Psychiatric Care (000)	47.9	51.8
- Total Visits (000)	1,012.8	1,010.9
 Home Care		
o Caseload	11,792	10,641
 PSYCHIATRY		
o Psychiatry Transfers to State Hospitals	664	607
 o Homeless Mentally Ill		
- Evaluations on Street	5,905	5,965
- Admissions to Hospital	81	93
 AIDS SERVICES		
o Inpatient Services		
- Average Daily Census	76.2	75.5
- Total HIV/AIDS Discharges	2,385	2,542
- Total Patients Discharged	1,821	1,933
- Average Length of Stay (Days)	11.7	10.8
 o Outpatient Services		
- HIV Primary Care Visits	66,694	66,864
- Ambulatory Care Visits	124,556	116,863
- Male Patients Receiving HIV Counseling	8,262	7,860
- Patients Tested	7,845	7,486

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
TUBERCULOSIS SERVICES		
o Inpatient Services		
- Number of Patients	550	510
- Average Length of Stay (Days)	22	23
- Total Discharges	669	607
- Number of Patients Readmitted	119	97
o Outpatient Services		
- Number of Patients	2,210	1,990
- Number of Patient Visits	7,447	6,415
- Number of Patients Completing Directly Observed Therapy	202	161
WOMEN'S HEALTH		
o Prenatal Care Visits	239,241	242,004
o Women Receiving Initial Prenatal Care by Trimester (%)		
- 1st	67%	66%
- 2nd	22%	23%
- 3rd	10%	11%
o Waiting Time for Initial Prenatal Care Appointment (Days)	5	4
o Adolescent Pregnancy Services		
- New Registrants	4,465	4,199
- Prenatal Visits	46,675	45,778
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)		
- Women Receiving Counseling	29,257	28,601
- Women Tested	27,297	26,742
o HIV Education, Counseling and Testing Program (All Other Clinics)		
- Women Receiving Counseling	17,312	15,974
- Women Tested	14,711	14,071
AMBULATORY CARE		
o Waiting Time for First Nonurgent Appointments (Days)	6	5
o Appointment Waiting Time (Minutes)	38	38
o Walk-in Waiting Time (Minutes)	49	53

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
FINANCIAL AFFAIRS		
COLLECTIONS (000,000) (Includes Bad Debt and Charity Care)		
o Inpatient Services	\$2,869	\$2,945
o Outpatient Services	\$511.7	\$568.1
o Other (Miscellaneous and Bond Interest)	\$46.6	\$42.0
o Appeals and Settlements	\$35.5	\$73.5
CAPITAL BUDGET PERFORMANCE INDICATORS		
Programmatic Indicators		
o Contracts for Major/Partial Hospital Reconstruction		
- Designs Started	1	8
- Construction Started	3	10
- Construction Completed	5	5
o New Facility Construction		
- Designs Started	0	NA
- Construction Started	0	NA
- Construction Completed	0	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
AGENCYWIDE INDICATORS		
o Budgeted Cost per Pupil (Average)	NA	NA
- Elementary	NA	NA
- Intermediate/Middle/Jr. High School	NA	NA
- High School	NA	NA
- Special Education	NA	NA
o Total Pupil Enrollment (October Registers)	1,091,707	1,086,886
- Pre-Kindergarten	47,357	45,374
- Elementary	479,362	469,219
- Intermediate/Middle/Jr. High School	199,930	198,635
- High School Enrollment	282,331	289,913
- High School (Regents Diploma)	268,303	269,355
- Alternative Programs (GED and Non-Diploma)	14,028	20,558
- Home Instruction	1,841	1,234
- Special Education	80,886	82,511
o Pupil Attendance (%)	89.4%	88.9%
- Elementary	92.3%	92.3%
- Intermediate/Middle/Jr. High School	91.1%	90.8%
- High School	83.2%	81.9%
- High School (Regents Diploma)	84.6%	83.4%
- Alternative Programs (GED and Non-Diploma)	NA	72.7%
- Special Schools	81.3%	80.7%
o Pupils - Racial/Ethnic Composition (%)		
- Black	34.0%	33.7%
- Hispanic	38.0%	38.4%
- White	15.1%	14.8%
- Asian/Pacific Islander	12.4%	12.6%
- American Indian	0.4%	0.4%
COMMUNITY SCHOOL DISTRICTS		
Elementary and Intermediate/Middle/Junior High Schools		
o Average Class Size (End of October)		
- Kindergarten	20.4	20.3
- Grade 1	21.6	21.5
- Grade 2	21.8	21.5
- Grade 3	22.3	22.1
- Grade 4	25.4	24.5
- Grade 5	26.9	26.3
- Grade 6	27.3	26.9
- Grade 7	27.9	28.0
- Grade 8	27.3	27.5
- Grade 9	27.6	27.0
o Percent of Classes with 29 or More Students	3.1%	3.1%
- Grade 1	2.5%	2.5%
- Grade 2	3.3%	2.6%
- Grade 3	3.4%	4.2%

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)		
- All Grades, District Schools	42.3%	42.7%
- Grade 3	43.4%	45.7%
- Grade 4	52.4%	49.6%
- Grade 5	53.1%	49.3%
- Grade 6	29.6%	33.3%
- Grade 7	NA	NA
- Grade 8	32.5%	35.6%
o Reading Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	51.5%	50.7%
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	31.7%	20.9%
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)		
- All Grades, District Schools	41.9%	NA
- Grade 3	51.8%	57.7%
- Grade 4	66.7%	NA
- Grade 5	38.7%	38.5%
- Grade 6	31.0%	40.2%
- Grade 7	27.7%	33.6%
- Grade 8	34.3%	NA
o Mathematics Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	44.3%	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	28.5%	NA
o Students Promoted (Regular Classes) (%)		
- All Levels	95.4%	NA
- Grade 1	92.4%	NA
- Grade 2	94.0%	NA
- Grade 3	94.1%	NA
- Grade 4	97.7%	NA
- Grade 5	97.4%	NA
- Grade 6	97.0%	NA
- Grade 7	96.1%	NA
- Grade 8	95.3%	NA
- Grade 9	84.4%	NA
o Schools Under Registration Review (SURR)		
Elementary and Intermediate/Middle/Junior High Schools		
- Number of Schools Added	4	NA
- Number of Schools Removed	16	NA
- Total Number of SURR Schools	32	NA
HIGH SCHOOLS		
o Average Instructional Class Size (Grades 9-12)	29.1	27.7

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Number of Classes with More Than 34 Students		
- Fall	1,352	1,353
- Spring	858	849
o Number of Students Enrolled in Courses Ending in Regents		
- English Language Arts	72,378	NA
- Mathematics	102,547	NA
o Number of Students Taking Regents Examination		
- English Language Arts	59,380	NA
- Mathematics	84,411	NA
o Number of Students Passing Regents Examination		
- English Language Arts	36,620	NA
- Mathematics	41,620	NA
o Percent of Students Passing Regents		
- English Language Arts	61.7%	NA
- Mathematics	49.3%	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)		
- English Language Arts	59.7%	NA
- Mathematics	53.1%	NA
o Number of Students Meeting Graduation Requirements		
- English Language Arts	44,525	NA
- Mathematics	53,850	NA
o Percent of Students Meeting Graduation Requirements		
- English Language Arts	75.0%	NA
- Mathematics	63.8%	NA
o Percent of Students in Cohort Meeting Graduation Requirements		
- English Language Arts	77.2%	NA
- Mathematics	66.8%	NA
o Annual Regents Diplomas Rate	34.0%	NA
o High School Graduates		
- 4-Year Cohort Rate (Class of 2004)	53.4%	NA
- 7-Year Final Cohort Rate (Class of 2001)	68.6%	NA
o High School Dropouts		
- 4-Year Cohort Rate (Class of 2004)	20.3%	NA
- 7-Year Final Cohort Rate (Class of 2001)	31.4%	NA
o Annual High School Dropout Rate	10.3%	NA
o Total High School Dropouts	31,899	NA
o School to Career Education		
- High School Occupational Programs Students Enrolled	117,041	108,879

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Guidance and Career Education Program		
- Occupational Education and Guidance for Handicapped Youths	19,739	14,570
o Schools Under Registration Review (SURR)		
- Number of Schools Added	4	NA
- Number of Schools Removed	1	NA
- Total Number of SURR schools	14	NA
SUMMER SCHOOL		
o Registered		
- Mandated (Grades 3-8)		
- Mandated to Attend	69,262	NA
- Enrollment	56,316	NA
- Attendance Rate	79.7%	NA
- Non-Mandated (Grades K-8)		
- Enrollment	63,369	NA
- Attendance Rate	71.4%	NA
- Mandated (High School)		
- Mandated to Attend	110,565	NA
- Enrollment	72,259	NA
- Attendance Rate	60.1%	NA
- Non-Mandated (High Schools)		
- Enrollment	11,251	NA
- Attendance Rate	68.9%	NA
o Overall		
- Enrollment	254,447	NA
- Attendance Rate	67.8%	NA
o Percent of Mandated Students Promoted upon Completing Summer School		
- Grades 3-8	77.7%	NA
- High School	NA	NA
ADULT AND CONTINUING EDUCATION		
o Adult Basic Education Enrollment		
- Basic Education	9,653	8,648
- English as a Second Language	14,593	14,950
- GED Preparation	3,373	2,453
o Education to Gainful Employment Enrollment		
- Orientation/Career Development	294	0
- Educational Services	294	0
SPECIAL EDUCATION		
o Enrollment	169,685	171,782
- Less Restrictive Environment (LRE)	75,718	77,238
- Percent in LRE	44.6%	45.0%
- Related Service	18,397	18,438
- Consultant Teacher Program	36	NA
- Special Ed Teacher Support	46,705	47,106
- Resource Rooms	NA	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
- Team Teaching	9,986	11,128
- Integrated Program Pre-School	594	566
- Integrated Programs School Age	NA	NA
- More Restrictive Environment (MRE)	71,272	71,228
- Percent in MRE	42.0%	41.5%
- Regional Self-Contained	52,718	51,473
- Citywide Self-Contained	16,314	17,737
- Home Instruction	1,507	1,316
- Hospital/Agency Programs	733	702
- Nonpublic Programs	22,695	23,316
- Percent in Nonpublic Programs	13.4%	13.6%
- Pre-School	16,049	16,276
- School Age	6,646	7,040
o Case Referrals/Evaluations Due	134,678	129,969
- Current Year Total (Referrals)	123,778	118,323
- Initial	32,811	31,150
- Reevaluations	45,846	41,829
- Triennial	45,121	45,344
- Carryover from Prior Year	10,900	11,646
o Number of Cases Completed	121,681	101,329
- Percent of Cases Completed	90.3%	78.0%
- Program Recommendations	106,814	87,754
- Percent of Program Recommendations Within 30 Days	68.1%	59.3%
- Initial	25,320	21,547
- Reevaluations	49,144	40,493
- Triennial	32,350	25,714
- Case Closings (Withdrawals)	14,867	13,575
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	13,898	12,050
- Less Restrictive Environment	9,148	7,696
- More Restrictive Environment	4,750	4,354
o Actual Decertifications (2003-2004)	4,839	4,454
o Graduate Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2004)	8.8%	NA
- 7-Year Final Cohort Rate (Class of 2001)	36.1%	NA
o Dropout Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2004)	25.9%	NA
- 7-Year Final Cohort Rate (Class 2001)	56.4%	NA
ENGLISH LANGUAGE LEARNERS		
o Enrolled English Language Learners (ELLs)	134,508	144,545
- Community School Districts Total	94,642	NA
- High Schools Total	39,866	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Enrolled Students Receiving ELL Services (General Education)	112,863	126,427
- Bilingual/English as a Second Language (ESL) Instruction	48,060	45,164
- ESL Instruction Only	64,803	81,263
o Community School Districts Total	81,508	NA
o High Schools Total	36,327	NA
o Enrolled ELLs Receiving Services	NA	NA
o Students Served by the English Language Learners Programs (%)		
- 3 Years or Less	63.4%	NA
- 4 Years	9.5%	NA
- 5 Years	6.9%	NA
- 6 Years	5.4%	NA
- 7 Years or More	14.7%	NA
o Students Achieving ELL Progress Standards Elementary Schools (%)		
- Language Assessment Battery Test (English LAB)	NA	NA
- Math Progress (Translated Math)	21.2%	NA
- Native Language Reading (Spanish)	59.3%	NA
- Students Exiting ELL Programs	2.9%	NA
o Student Achieving ELL Progress Standards Middle Schools (%)		
- Language Assessment Battery Test (English LAB)	NA	NA
- Math Progress (Translated Math)	13.5%	NA
- Native Language Reading (Spanish)	51.6%	NA
- Students Exiting ELL Programs	3.5%	NA
SCHOOL FOOD SERVICES		
o Average Lunches Served Daily	643,794	639,834
- Free	510,074	502,257
- Reduced Price	47,083	53,370
- Full Price	86,637	84,207
o Average Breakfasts Served Daily	145,286	167,076
- Free	125,096	135,890
- Reduced Price	7,760	10,683
- Full Price	12,430	20,503
o Total Number of Eligibility Applications on File (1041 Forms)	816,692	815,906
- Free	726,643	715,458
- Reduced Price	90,049	100,448

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
PUPIL TRANSPORTATION		
o Contract Bus Riders	170,284	172,040
- Special Education	61,629	62,485
- General Education	108,655	109,555
o Summer Services Contract Bus Riders	30,122	26,025
- Special Education - Full Day	30,122	26,025
SCHOOL FACILITIES		
o Facilities	NA	1,764
- Square Feet (000,000)	NA	127.5
- Average (Total) Operation Cost per Net Square Foot	\$5.05	\$4.95
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.79	\$5.07
o Leased Sites		
- Total Lease Cost (Tax Levy in Millions)	\$72.5	\$82.0
- Number of Sites	165	158
o Utilization of School Buildings (Percentage of Schools)		
- Elementary Schools (912 Schools)		
100 Percent or More Utilized	38.9%	31.7%
- Middle/Junior High Schools (205 Schools)		
100 Percent or More Utilized	35.9%	28.8%
- High Schools (192 Schools)		
100 Percent or More Utilized	59.7%	51.0%
o Maintenance/Activities		
- Average Maintenance Cost per Net Square Foot	\$1.11	\$1.10
o Maintenance/Repair (Skilled Trades and Contractors)		
- Total New Work Order Tasks Created	NA	40,509
- Total New Work Order Tasks Accepted		
- Percent	NA	93.2%
- Number	NA	37,770
- Total Work Order Tasks Completed	NA	35,778
- Completed in 120 Days		
- Percent	NA	46.4%
- Number	NA	16,618
- Net Work Order Tasks at End of Period	NA	24,084
o Building Dept. Violations (Hazardous)		
- Number of Violations Received	555	278
- Violations Dismissed	916	940
- Total Backlog	1,752	1,084
- Violations Pending Dismissal	6	6
- Net Backlog	1,746	1,078
o New Seats Provided		
- BOE's Capital Task Force	1,179	256
- Leasing	0	340
- Other	5,500	3,840

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CAPITAL BUDGET PERFORMANCE INDICATORS		
PROGRAMMATIC INDICATORS		
o New Schools Built - High Schools		
- Designs Started	0	6
- Construction Started	0	2
- Construction Completed	3	1
- Student Spaces	2,812	500
o New Schools Built - Intermediate Schools		
- Designs Started	0	3
- Construction Started	0	0
- Construction Completed	3	1
- Student Spaces	2,735	1,190
o New Schools Built - Elementary Schools		
- Designs Started	3	8
- Construction Started	0	0
- Construction Completed	6	4
- Student Spaces	4,915	3,040
o School Additions and Modernizations		
- Designs Started	5	5
- Construction Started	1	5
- Construction Completed	3	0
- Student Spaces	1,935	0
o Transportable Projects		
- Designs Started	6	3
- Construction Started	6	3
- Construction Completed	7	3
- Student Spaces	290	0
o Capital Improvement Projects		
- Total Dollar Value (000)	\$384,644	\$279,631
- Total Design Starts	164	359
- Total Construction Starts	157	169
- Total Projects Completed	174	152
o Projects Completed (%)		
- Completed Early	49%	52%
- Completed On Time	13%	30%
- Total	60%	82%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
JOB CENTER PROGRAMS AND OPERATIONS		
o Persons Receiving Public Assistance (000)	421.5	437.5
- Bronx	146.9	154.6
- Brooklyn	140.6	145.4
- Manhattan	69.4	70.9
- Queens	52.4	52.5
- Staten Island	10	10.9
o Public Assistance Caseload (000)	209.4	218.6
- Bronx	68.2	72.0
- Brooklyn	67.6	70.7
- Manhattan	38.9	40.6
- Staten Island	4.9	5.3
- Queens	28.1	27.7
o PA Recipients by Category (000)		
- Family Assistance Program (FAP)	200.1	202.0
- Safety Net Assistance (SNA)	91.4	104.5
- 60 month Converted to Safety Net (C-SN)	130	130.9
o Total Funds Dispersed (000)	\$1,172,875	\$1,244,412
- City Tax Levy Portion	\$444,647	\$479,160
o Number of PA Applications (000)	215.6	228.3
- Rejections (%)	NA	NA
- Applicant Withdrawals (%)	NA	NA
- Grant Reductions (%)	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	871.3	991.8
- Bronx	231.7	262.5
- Brooklyn	342.4	391.2
- Manhattan	147.4	166.0
- Queens	128.2	146.7
- Staten Island	21.6	25.4
- PA Recipients	432.3	459.3
- Non-PA Recipients	439.0	532.5
o Value of Food Stamps Issued (000)	\$947,162	\$1,086,044
o Payment Error Rate for Federally Supported Food Stamps	8.3%	4.3%
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	86,966	89,466
- Employed	26,041	26,980
- Work Experience	18,076	19,394
- Education/Training/Job Search	5,163	4,671
- Teens in High School	1,801	1,434
- Substance Abuse Treatment	12,187	12,116
- Called in for Assessment/Assignment	11,615	13,273
- Other	12,083	11,598

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 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	38.2%	37.0%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.9%	92.5%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:		
Family Assistance Program (FAP, not including C-SN)	17,372	16,275
- Work Experience	3,789	4,597
- Employed	7,588	6,327
- Education/Training	2,637	2,311
- Community Service	2,764	2,595
- Teens in High School	594	445
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	18,730	23,346
- Work Experience	10,907	12,356
- Employed	6,057	9,220
- Training	1,766	1,770
o Total Reported Job Placements	84,560	78,486
- FAP and C-SN	56,233	52,071
- Safety Net	28,327	26,415
- Non-PA Food Stamps	NA	NA
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	121.4	123.9
o Total Fair Hearings Held	60,317	59,328
o Fair Hearing Outcomes		
- Agency Affirmations	10,512	10,470
- Client Withdrawals	60,958	58,040
- Client Defaults	108,260	110,774
- Agency Reversals	35,422	28,710
- Agency Withdrawals	4,334	5,916
o Issues Decided in Favor of Agency (%)	78.7%	84.1%
o Timely Implementations of Decisions (%)		
- Public Assistance and Employment	89.4%	NA
- Food Stamps (PA and Non-PA)	97.0%	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
WORKFORCE INVESTMENT ACT (WIA)		
Adult Programs and Participants		
o Value of Agency Contracts (000)	NA	NA
- Number of Contracts	NA	NA
o Total Enrollment	NA	NA
- PA Participants	NA	NA
- Non-PA Participants	NA	NA
- New Enrollment	NA	NA
o Participant Outcomes	NA	NA
- Placements into Employment	NA	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)	2,219.2	2,458.1
- Bronx	500.1	549.3
- Brooklyn	790.7	871.3
- Manhattan	355.9	386.8
- Queens	484.1	555.2
- Staten Island	60.1	71
o Persons Eligible for MA Only (000)	1,360.1	1,634.6
- Bronx	253.7	312
- Brooklyn	498	583.2
- Manhattan	203.8	239.9
- Queens	348.8	431.7
- Staten Island	35.8	48
o MA Applications Completed Within Required Time Frames (%)		
- Community Eligibility Division	97.4%	100%
- Hospital Eligibility Division	99.6%	100%
- Nursing Home Division	72.2%	85.5%
o MA Recertifications Completed Within Required Time Frames (%)		
- Community Eligibility Division	100%	100%
- Nursing Home Division	99%	100%
o Cases Receiving Home Care Services	65,887	66,378
- Home Attendant	45,853	45,810
- Housekeeper	7,913	7,559
- Long-Term Home Health Care	10,416	11,256

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
- AIDS Home Care	1,705	1,753
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	94%	95%
o Average Days to Initiate Home Attendant and Housekeeper Services	23.6	22.4
- Active MA Cases	21.7	20.8
- Pending MA Cases	33.0	30.0
- Serious Complaints of Home Care Clients	446	342
- Complaints Resolved Within Required Time Frame (%)	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	96
o Value of Agency Contracts (000,000)	\$1,414	\$1,572
- Vendor Agencies In Compliance With Review Areas	96%	96%
OFFICE OF CHILD SUPPORT ENFORCEMENT		
o Child Support Collected (000)	\$487,693	\$521,100
- Public Assistance (000)	\$75,957	\$75,702
- Nonpublic Assistance (Non-PA) (000)	\$411,736	\$445,398
o Child Support Ordered by Court (000)	\$628,779	\$662,325
- Public Assistance (000)	\$104,271	\$106,584
- Non-PA (000)	\$524,508	\$555,741
o New Support Orders Obtained	21,814	26,185
- Public Assistance	8,287	9,894
- Non-PA	13,527	16,291
o Total Cases with Active Orders (End of Period)	220,734	228,007
o Percentage of Out-of-Wedlock Births with Paternities Voluntarily Established	NA	NA
- Percentage of Out-of-Wedlock Births with Paternities Established at the Time of Birth	66.8%	NA
HIV/AIDS SERVICES ADMINISTRATION		
o Total Number of AIDS Serviceline Contacts Received	30,269	24,894
o New Applicants for Services	5,955	4,909
o Ineligible or Withdrawn Applications	888	562
o New Cases	5,065	4,347

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Total Number of Recipients (End of Period)	31,811	31,863
- Women	11,388	11,395
- Men	19,829	19,918
- Children	594	550
o Total Number of Open Cases (End of Period)	31,491	31,097
- Bronx	10,633	10,388
- Brooklyn	9,936	9,954
- Manhattan	7,652	7,319
- Queens	2,598	2,768
- Staten Island	672	668
o Cumulative Cases During Period	39,084	43,431
o Cases Receiving Housing Services		
- Cases Provided Housing and Support Services (End of Period)	7,516	6,845
- Clients Moved into Housing (During Period)	17,031	10,373
- Cases Provided Rent Payment Assistance (End of Period)	19,780	20,843
o Homemaking Contracts in Effect		
- Value of Contracts (000)	\$22,098	\$13,822
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%
- Cases Receiving Homemaker Services	541	507
ADULT PROTECTIVE SERVICES		
o Referrals		
- Total Referrals Received	14,987	12,384
- Total Referrals Accepted for Assessment	13,125	10,816
- APS Referrals of Ineligible Cases to Other Agencies	1,862	612
- New Cases Accepted After Assessment	3,604	3,830
- Active Cases (End of Period)	4,743	5,299
o Legal Intervention		
- Total Number of Access Orders Requested	215	219
- Total Number of Temporary Restraining Orders Requested	240	255
- Total Number of Guardianship Orders Requested	551	591
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,262	1,202
- Number of Active Guardianship Clients (End of Period)	746	833

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Financial Services		
- Number of Active Financially Managed Cases (End of Period)	1,388	1,599
o Eviction Services		
-Eviction Referral Found Eligible for Services	571	494
-Eviction Referral Found Ineligible for Services	2,878	2,933
HOME ENERGY ASSISTANCE PROGRAM (HEAP)		
o Total Households Served		
- Total Funds Allocated (000)	371,543	NA
- Base Grant Amount	\$26,737	NA
	\$50	NA
o Human Resources Administration		
- Households Served	354,118	NA
- Funds Allocated (000)	\$24,440	NA
o Department of Youth and Community Development		
- Households Served	8,347	NA
- Funds Allocated (000)	\$2,297	NA
o Department for the Aging		
- Applications Approved	9,078	NA
HOMELESSNESS PREVENTION PROGRAM		
o Total Families		
- Active Cases	46,238	50,998
- Closed Cases	6,066	7,099
	45,050	49,990
o Cases Closed With Outcomes		
- Families Diverted	26,515	29,252
- Families Not Diverted	15,462	19,350
- Diversion Rate	11,053	9,902
	58.3%	66.1%
o Families at Imminent Risk		
- Imminent Risk Families For Whom Housing Was Found	14,669	18,439
- Imminent Risk Diversion Rate	14,461	18,257
	98.6%	99.0%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES		
o Domestic Violence Shelter Program		
- Average Number of Families Served per Day	599	625
- New Cases (Families)	2,470	2,556
- Number of Domestic Violence Emergency Beds (Capacity)	1,832	1,832
o Total Domestic Violence Nonresidential Programs		
- Nonresidential Program Active Caseload	11	15
	1,606	1,626

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
oTotal Nonresidential Program Hotline Calls	17,508	26,664
o Services Provided by Domestic Violence Nonresidential Programs		
- Counseling	10,878	13,625
- Safety Planning	4,387	NA
- Information and Referrals	2,402	9,198
- Advocacy	6,230	9,656
- Community Education	923	1,553

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CHILD WELFARE		
Protective Services		
o Abuse or Neglect Reports		
- Reports	53,894	51,477
- Children	84,431	79,555
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	96.2%	96.9%
o Reports Founded (%)	33.6%	33.6%
o High-Risk Reports	28,490	24,018
o Compliance With High-Risk Response Protocol (%)	95.7%	96.7%
o New Cases per Worker per Month (Pending Rate) (End of Period)	5.2	5.9
o Average Child Protective Specialist Caseload (End of Period)	11.2	12.7
o Article X Petitions Filed in Family Court	7,881	6,640
Preventive Services		
o Families Receiving ACS Direct Preventive Services		
- Active Cases	2,967	2,795
- Cumulative Cases	7,072	6,679
o Average Field Office Family Service Worker Caseload	10.6	10.7
o Families Receiving Contract Preventive Services		
- Active Cases	12,011	11,622
- Cumulative Cases	24,620	24,536
o Percent of Contract Preventive Caseload Referred by ACS	52%	54%
o Homemaking Services		
- Vendor Agencies In Compliance with Review Areas	100%	100%
- Active Cases	1,026	963
- Cumulative Cases	1,457	1,346
o Families Receiving Housing Subsidies		
- New Cases	551	539
- Active Cases	1,003	941
- Cumulative Cases	1,653	1,296

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
Teenage Services Act (TASA)		
o Pregnant/Parenting Clients		
Receiving Services		
- Active Cases	1,556	1,611
- Cumulative Cases	3,013	2,927
o Contract Use for Preventive Services (%)	90.0%	92.0%
o Preventive Services Program Assessment		
- Number of Contract Agencies	83	78
- Performance Evaluations Completed	83	78
o Number Requiring Improvement Plans	NA	NA
o Contracts Canceled/Not Renewed	0	4
Foster Care		
o Children in Foster Care (Average)	25,622	22,082
- Children in Kinship Homes (Relatives) (Average)	6,693	5,751
- Children in Nonrelative Care (Average)	18,929	18,059
- Foster Boarding Homes	14,626	12,308
- Congregate Care	4,303	4,023
o Children in Placement With Foster Care Contract Agencies (%)	92.0%	93.8%
o New Children Entering Foster Care	5,634	4,627
- While Receiving Direct Preventive Services	275	249
- While Receiving Contract Preventive Services	563	425
o Children Discharged From Foster Care	9,594	8,854
o Average Length of Foster Care for All Children In Care (Months)	49.5	49.2
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	6.8	7.6
o Foster Care Program Assessment		
- Number of Contract Agencies	52	46
- Performance Evaluations of Contract Agencies Completed	52	46
- Number Requiring Improvement Plans	9	NA
- Contracts Canceled/Not Renewed	2	5
Adoptions		
o Children Awaiting Adoption Finalization Living with Adoptive Parents	2,632	2,098
o Children Adopted	2,793	2,735
- Contract Agency Services Adoptions	2,402	2,452
- ACS Direct Care Services Adoptions	391	286

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Average Length of Time to Complete Adoptions (Years)	3.6	3.5
- Contract Agency Services	3.1	3.3
- ACS Direct Care Services	4.1	5.3
o Median Time to Adoption for Children Entering Foster Care (Months)	64	61.5
Child Care and Head Start		
o Total Enrollment in Publicly Subsidized Child-Care	78,353	78,630
o Total Enrollment in ACD-Subsidized Child-Care	61,429	60,555
o Group Child-Care		
- Enrollment	46,297	43,805
- Publicly Subsidized Capacity	47,374	45,146
- Vacancies	1,077	2,330
- Children on Waiting Lists	5,277	1,836
o Family Child-Care		
- Enrollment	10,857	11,610
- Publicly Subsidized Capacity	11,782	12,398
- Vacancies	925	774
- Children on Waiting Lists	2,508	2,542
o Number of Children Enrolled in Vouchers	17,959	18,057
o Head Start		
- Enrollment	16,924	18,075
- Collaborative Enrollment	1,815	1,966
- Regular Enrollment	15,109	16,109
- Capacity	18,798	18,551
- Head Start Vacancies	2,088	725

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
SERVICES FOR FAMILIES		
Intake		
o Families per Day Requesting New START Center Housing at the Emergency Assistance Unit (EAU)	75	90
- Families at EAU Over 24 Hours	NA	NA
- Families Placed in Overnight Accommodations	203	239
- Families at EAU Overnight	9	0
o Eligibility Investigation Unit (EIU)	28,290	31,177
- Left Before Investigation Is Completed	8,996	10,383
- Found Ineligible for Temporary Housing	9,417	11,952
o Families Entering New START Centers	9,877	8,842
- Not Previously Lodged in New START Center Housing	NA	NA
- Returning/Lodged Within One Year	NA	NA
Population		
o Families in New START Centers (Average per Day)	8,963	9,109
- Conditional Placement Facilities	4,294	NA
- Hotels	NA	NA
- Residences For Adult Families	916	980
- Tier II Facilities	3,936	3,992
- Reception Centers	NA	NA
o Average Days in New START Centers (All Families)	303	341
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	NA	NA
- By City Staff	NA	NA
- By Contracted Agencies	NA	NA
o Families Relocated to Permanent Housing	5,289	7,006
- Emergency Assistance Rehousing Program	2,157	3,862
- Department of Housing Preservation and Development	309	154
- New York City Housing Authority	1,818	1,891
- Citywide Agreement	0	0
- Other	NA	NA
- Other (Mitchell-Lama/Non-EARP Section 8)	1,005	1,099

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
SERVICES FOR ADULTS		
Population		
o Total Persons Lodged per Night	7,953	8,444
- Men	6,070	6,463
- Women	1,884	1,981
o Clients Placed		
- From Assessment into Program Beds	NA	NA
- From General Beds into Program Beds	NA	NA
- From Assessment into Long-Term Placements Outside the New START Center System	NA	NA
o Percent of New START Center Beds Capacity		
- Assessment	12.7%	13.0%
- Program	65.4%	65.6%
- General	22%	21%
o New START Centers Operated	46	51
- By City Staff	7	7
- By Contracted Agencies	39	44
o Average Beds Available per Night Through Church and Synagogue Program	296	284
- Average Beds per Night During Peak Month	404	390
Housing Placement		
o Placements of New START Center Clients in Publicly Supported Permanent Housing	NA	NA
o New START Center Clients Placed in Outside Employment	NA	NA
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Beds Developed for Homeless Individuals		
- Designs Started	NA	NA
- Construction Started	NA	NA
- Construction Completed	NA	NA
o Units Developed for Homeless Families		
- Designs Started	NA	NA
- Construction Started	NA	NA
- Construction Completed	NA	NA

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
PROGRAM SERVICES		
o Senior Citizen Rent Increase Exemption (SCRIE) Program		
- Initial Applications Received	6,789	7,447
- Applications Approved	3,613	4,900
- Applications Denied	3,079	3,373
- Senior Citizen Biennial Recertifications Processed	20,070	23,588
o Senior Citizen Employment Programs		
- Title V Positions Authorized	768	603
- Title V Enrollees	619	679
- Applicants Trained	465	287
- Applicants Placed in Unsubsidized Employment	234	207
o Nutrition Services		
- Meals Served per Day	49,614	48,846
- Meals Served	12,403,453	12,211,571
HOME CARE SERVICES		
o Hours of Regular Home Care Services Provided (000)	1,550.5	1,577.6
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	688	643
o Program Assessments and Contract Audits		
- Program Assessments	508	476
- Programs on Conditional Status and Receiving Technical Assistance	1	6
- Fiscal Audits Performed	323	317
- Programs with Serious Fiscal Deficiencies Identified	16	9
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	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	FY03 Annual Actual	FY04 Annual Actual
YOUTH SERVICES		
o Youth Programs		
- Number of Programs	1,160	1,117
- Number of Youth Served	878,086	910,758
- Percent Achieving Positive Outcomes	88%	89%
o BEACONS		
- Number of Programs	80	80
- Number of Youth and Adults Served	170,149	137,720
- Youth Served	132,767	105,884
- Adults Served	37,382	31,836
- Percent Achieving Positive Outcomes	115%	128%
o Runaway and Homeless Youth Programs		
- Number of Youth Served	3,398	2,134
- Number of Crisis Beds	60	60
- Number of Independent Living Transitional Beds	57	88
o NYC YOUTHLINE		
- Total Calls Received	14,030	13,336
- Calls for Crises	4,175	2,676
- Calls for Information	8,354	9,415
- Other Calls	1,501	1,245
YOUTH EMPLOYMENT PROGRAMS		
Youth Participants		
o Value of Agency Contracts (000)		
- Number of Contracts	\$36,376	\$36,493
	68	68
Older Youth (Ages 19-21)		
o Registration		
	1,226	1,931
o Participant Outcomes		
- Placements	1,146	1,111
- Percentage Placed	620	719
- Credentials Attained	54.1%	64.7%
- Percentage of Credentials Attained	552	682
	34.2%	50.6%
o Percentage of Participants Employed During the First Quarter After Exit		
	51.8%	60.3%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit		
	68.7%	73.0%
Younger Youth (Ages 14-18)		
o Registration		
	5,238	12,518

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o High School Diplomas or Equivalent Attained	312	991
o Percentage of High School Diplomas or Equivalent Attained	31.3%	43.3%
o Percentage of Skills Attained	62.9%	53.2%
SUMMER YOUTH PROGRAMS		
o Total Enrollment	36,598	38,842
- SYEP	NA	38,842
- Job Opportunities for Youth (City Tax Levy)	4,907	NA
o Value of Contracts (000)	\$6,893	\$6,884
o Contracts in Effect	51	51
COMMUNITY DEVELOPMENT PROGRAMS		
o Neighborhood Development Area Programs (NDAs)	516	516
- Value of NDA Contracts (000)	\$27,190	\$27,190
- Total Participants	109,521	113,600
- Positive Outcomes	39,878	40,900
o Youth Programs	162	162
- Participants	24,633	25,826
- Positive Outcomes	9,903	11,130
o Children & Family Programs	36	36
- Participants	7,010	7,893
- Positive Outcomes	2,199	2,228
o Adult Education/Employment Programs	32	73
- Participants	7,458	9,885
- Positive Outcomes	2,474	3,241
o Senior Citizens Programs	73	73
- Participants	6,593	9,885
- Positive Outcomes	4,691	3,241
o Neighborhood Development Programs	54	54
- Participants	23,291	24,347
- Positive Outcomes	9,823	10,279
o Citywide Immigration		
- Programs	41	41
- Participants	19,930	24,502
- Positive Outcomes	7,693	8,595
o Other DYCD Projects	118	118
- Participants	10,606	11,195
- Positive Outcomes	3,095	3,317

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
NEW YORK CITY ADULT LITERACY INITIATIVE		
o English for Speakers of Other Languages		
- Number of Programs	32	32
- Number of Students Served	10,129	10,190
- Number of Positive Outcomes	4,475	4,350
o Adult Basic Education		
- Number of Programs	17	17
- Number of Students Served	2,008	2,448
- Number of Positive Outcomes	572	630
o Basic Education in a Native Language		
- Number of Programs	NA	NA
- Number of Students Served	NA	NA
- Number of Positive Outcomes	NA	NA
CONTRACT PERFORMANCE MONITORING AND EVALUATION		
o Contracts Funded	1,758	1,916
o Value of Agency Contracts (000)	\$138,555	\$184,983
o Value of Intracity Agreements (000)	\$4,170	\$6,888
o Expenditure Report Reviews	18,734	19,674
o Programmatic Reviews/Contract Monitoring	2,477	2,128
o Contracts Terminated	0	0
o Agency Assessments Completed	841	921

INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES



Department of Environmental Protection



Department of Transportation



Department of Buildings



New York City Housing Authority



Department of Housing Preservation and Development



Department of Design and Construction



Department of Citywide Administrative Services



Department of Information Technology and Telecommunications



Department of Sanitation



Department of Parks and Recreation



Landmarks Preservation Commission

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
WATER AND SEWER OPERATIONS		
o Water Delivery System		
- Water-Main Breaks	594	607
- Water Supply Complaints Received	62,380	65,419
- Leak Complaints Received	5,888	5,239
- Leak Complaints Resolved	5,873	5,224
Requiring Excavation in 30 Days (%)	94%	93%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	150	157
o Hydrants		
- Broken and Inoperative (%)	107,134	107,134
- Hydrants Repaired or Replaced	0.4%	0.5%
- Average Backlog of Broken and Inoperative Hydrants	14,119	14,853
- Repairs to Distribution System (Person-Days)	417	483
- Average Backlog of Repairs to Distribution System (Person-Days)	31,749	30,484
- Average Backlog of Repairs to Distribution System (Person-Days)	2,973	3,414
o Sewer System		
- Catch Basin Complaints Received	10,768	13,628
- Total Catch Basins Cleaned	47,390	43,956
- Programmed Cleaning	30,481	25,175
- Complaint Cleaning	16,909	18,781
- Average Catch Basin Response Time Complaint to Completion (Days)	3.9	4.5
- Average Catch Basin Complaint Backlog	117	171
- Catch Basin Complaints Resolved Within 30 Days (%)	99.3%	99.2%
- Sewer Backup Complaints Received	20,721	21,579
- Average Backup Response Time (Hours)	4.2	4.7
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.7%	99.7%
- Sewer Construction Repairs	2,577	3,033
- Average Repair Backlog	1,496	2,179
WASTEWATER TREATMENT		
o Effluent Complying with Federal Standards (%)		
	99.9%	100.0%
o Scheduled Preventive Maintenance Completed Each Month (%)		
	69.6%	72.6%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)		
	86%	88%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ENVIRONMENTAL COMPLIANCE		
o Complaints Received (Includes DEP-Initiated)	27,237	43,301
- Air	10,437	13,587
- DEP Help Center	7,370	11,515
- DEP-Initiated	3,067	2,072
- Noise	16,155	28,763
- DEP Help Center	14,546	27,987
- DEP-Initiated	1,609	776
- Asbestos	645	951
o Complaints Responded to (%)	97%	98%
- Air	99%	98%
- Noise	96%	97%
- Asbestos	100%	100%
o Total Inspections Conducted	30,833	39,574
- Air	10,437	12,621
- Noise	13,844	16,823
- Asbestos	3,476	3,034
- Right-to-Know Program	3,076	7,096
o Total Violations Issued	5,392	5,569
- Air	2,720	2,691
- Noise	1,439	1,449
- Asbestos	476	750
- Right-to-Know Program	757	634
o Case Resolution Rate	81%	70%
- Air	96%	68%
- Noise	79%	74%
- Asbestos	88%	73%
- Right-to-Know Program	64%	68%
Hazardous Materials Response Unit		
o Number of Incidents Involving Hazardous Materials Handled	1,695	2,325
o Cost to City of Cleanup	\$22,331	\$55,660
ENVIRONMENTAL CONTROL BOARD		
o Case Input (Violations Issued)	660,828	594,634
o Number of Decisions	201,365	181,896
o Revenue Collected (000)	\$54,663	\$63,825
o Case Resolution Rate	72.4%	75.6%
o Average Yield per Violation Issued	\$82.72	\$107.33

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CUSTOMER SERVICES		
o Number of Meters Installed	11,784	14,518
o Number of Meters Repaired	45,106	35,694
o Net Billings (000,000)	\$1,476.20	\$1,504.10
o Collections Against Billings (000,000)	\$1,594.40	\$1,700.70
PROGRAMMATIC INDICATORS		
o Vehicles Purchased	33	32
o Tunnel No. 3 Constructed (000)		
- Designs Started	\$16,869	\$9,199
- Construction Started	\$31,451	\$14,961
- Construction Completed	\$0	\$0
o Plant Reconstruction		
- Designs Started	21	4
- Construction Started	30	19
- Construction Completed	61	23
o Pumping Stations Reconstructed		
- Designs Started	0	2
- Construction Started	0	1
- Construction Completed	11	5

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
SIGNALS AND SIGNS		
o New Signals		
- Designed (In-House)	217	186
- Installed (Contract)	225	191
o Signal Studies		
- Requests	691	729
- Completed	705	672
- Studies Pending Over 90 Days	0	0
o Traffic Signs		
- Signs Manufactured	69,467	66,794
- Signs Installed	132,053	124,330
o Signals		
- Number of Complaints	78,319	81,974
- Average Time to Respond to Defects Requiring		
- 2 Hour Response	1 hr 37 min	2 hr 35 min
- 12 Hour Response	6 hr 31 min	10 hr 57 min
- 48 Hour Response	27 hr 26 min	33 hr 27 min
o Priority Regulatory Signs		
- Number of Complaints	6,908	10,550
- Percent Replaced or Repaired Within 9 Days	100%	100%
o Street Lights		
- Number of Complaints	50,238	62,808
- Percent Responded to Within 10 Days	95.8%	95.8%
o Red Light Camera		
- Total Notices of Liability (000)	308.1	295.9
- Total Number of Cameras	50	50
- Camera Uptime (Hours)	17,961	17,943
PARKING METERS		
o Total Meters	62,429	62,987
- Percent Operable	91%	92%
STREETS AND ARTERIAL HIGHWAYS		
o Small Street Defect (Pothole) Repairs	124,426	190,626
- Bronx	20,052	29,154
- Brooklyn	28,846	55,673
- Manhattan	23,196	25,034
- Queens	29,893	50,805
- Staten Island	22,439	29,960
- Arterials	35,682	41,513
o Small Street Defects (Potholes)		
- Number of Work Orders	35,812	54,011
- Percent Repaired Within 30 Days	89%	96%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Adopt-A-Highway		
- Total Adoptable Miles	362	362
- Total Number of Miles Adopted	242	225
- Percent of Miles Audited	19%	20%
- Percent of Audits Rated Good	93%	94%
o Speed Hump Construction	70	63
o Streets Maintained With a Pavement Rating of Good (%)	79.8%	74.3%
- Bronx (%)	81.5%	77.0%
- Brooklyn (%)	79.4%	74.3%
- Manhattan (%)	67.9%	60.2%
- Queens (%)	83.4%	79.9%
- Staten Island (%)	80.3%	67.8%
o Cost of Asphalt (per Ton)		
- In-House	\$29.67	by 1/05
- Vendor	\$36.30	\$37.83
o Inspections of Permitted Street Work (000)	NA	262
o Inspected Street Work Rated Satisfactory (%)	84%	72%
o Cubic Yards Debris Removed		
- Arterials	83,946	68,348
- Bridges	12,055	10,748
BRIDGES		
o Bridge Painting (Square Feet Finish Coat) (000):		
- In-House	NA	1,546
- Contract	525	1,316
- Graffiti Removal	4,560	4,593
o Bridge Preventive Maintenance		
- Concrete Repair (Square Feet)	51,048	19,383
- Deck Repair (Square Feet)	36,410	37,789
o Electrical Maintenance		
- Work Tickets Completed	306	352
o Lubrication Maintenance		
- Work Tickets Completed	416	420
o Percent Deck Area In Good Repair	23.1%	24.5%
o Cleaning		
- Drainage Systems	1,588	1,132
o Sweeping (Bridges)		
- Routes Completed	497	322
- Linear Feet Completed	9,173	8,427

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Flags, All Bridges		
- Total Routed	909	976
- Red	24	17
- Yellow	173	202
- Safety	712	757
o Total Flags Eliminated	888	833
- Red	36	15
- Yellow	178	219
- Safety	674	599
o Total Flags Outstanding	1,283	1,427
- Red	14	16
- Yellow	614	592
- Safety	655	819
o Flags, East River Bridges		
- Total Routed	187	164
- Red	7	2
- Yellow	96	104
- Safety	84	58
o Total Flags Eliminated	213	207
- Red	8	3
- Yellow	112	143
- Safety	93	61
o Total Flags Outstanding	329	286
- Red	1	0
- Yellow	274	235
- Safety	54	51
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	790.7	831.9
STATEN ISLAND FERRY OPERATIONS		
o Round Trips Completed	16,709	16,808
o Round Trips Canceled	41.0	95.5
o On-Time Trips (%)	97.8%	93.4%
o Total Passengers Carried (000)	19,244	19,344
o Cost per Passenger Carried (One-Way)	\$2.89	\$2.95
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Lane Miles Resurfaced (In-House)	717.4	753.4
- Bronx	75.3	85.6
- Brooklyn	197.3	216.4
- Manhattan	89.1	119.2

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
- Queens	226.5	190.1
- Staten Island	90.5	93.5
- Arterials	38.8	48.6
o Square Yards Milled by Borough	2,085,210	2,443,117
- Bronx	168,979	254,418
- Brooklyn	596,420	756,491
- Manhattan	359,296	81,372
- Queens	609,360	689,889
- Staten Island	121,198	291,401
- Arterials	229,957	369,546
o Cost per Lane Mile Resurfaced by Borough (Includes Milling)	\$91,231	by 1/05
- Bronx	\$82,848	by 1/05
- Brooklyn	\$80,157	by 1/05
- Manhattan	\$109,167	by 1/05
- Queens	\$97,983	by 1/05
- Staten Island	\$79,820	by 1/05
o Cost per Ton of Asphalt Placed by Borough (Includes Milling)	\$93.55	by 1/05
- Bronx	\$85.78	by 1/05
- Brooklyn	\$86.75	by 1/05
- Manhattan	\$109.23	by 1/05
- Queens	\$95.53	by 1/05
- Staten Island	\$86.79	by 1/05
o Pedestrian Ramp Contracts Sidewalk Corners Made Accessible		
- Construction (\$) (000)	\$15,639	\$11,507
- Construction Started	5,792	3,836
- Construction Completed	3,038	1,074
o Prior Notification Sidewalk Reconstruction by Square Foot (000)		
- Construction (\$) (000)	\$20,856	\$19,808
- Construction Started	2,652	2,253
- Construction Completed	1,622	2,486
o East River Bridges		
- Designs Started	1	1
- Construction Started	1	1
- Construction Completed	1	0
- Construction Completed on Schedule (%)	100%	100%
o Non-East River Bridges		
- Designs Started	22	3
- Construction Started	16	27
- Construction Completed	12	13
- Construction Completed on Schedule (%)	92%	85%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
PLAN EXAMINATION		
o New Applications Filed	59,809	64,948
- New Buildings	6,433	7,117
- Alteration I	7,026	7,420
- Alteration II & III	46,350	50,411
o Applications Examined for First Time	59,748	64,647
- New Buildings	6,418	7,076
- Alteration I	7,007	7,323
- Alteration II & III	46,323	50,248
o Average Days to First Examination	5.4	4.0
- New Buildings	9.5	6.2
- Alteration I	7.5	7.0
- Alteration II & III	3.4	2.9
- Builders' Pavement Plans	3.7	3.1
- Sewer, Drainage and Septic Work	0.7	0.0
o Average Wait Time In Borough Offices (Minutes:Seconds)	19:53	8:59
o Number of Sewer Design 1 & 2 Reviews Completed	964	1,403
o Number of Site Connection Proposal Reviews Completed	364	454
o First Examinations Performed	229,180	250,937
o Applications Approved	55,004	59,594
o Building Permits Issued	71,638	77,019
- New Buildings	5,691	6,054
- Alteration I	5,668	6,066
- Alteration II & III	60,279	64,899
o Building Permits Renewed	18,923	23,882
- New Buildings	6,097	8,619
- Alteration I	2,451	3,072
- Alteration II & III	10,375	12,191
CERTIFICATE OF OCCUPANCY (C of O)		
o Applications Filed	NA	NA
o Applications Approved	12,866	11,491
o Applications Canceled	0	NA
o Applications Pending Due to Objections	NA	NA

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ENFORCEMENT		
o DOB Violations Issued	8,352	8,777
- Construction	1,464	1,369
- Plumbing	87	39
- Elevators	0	0
- Boilers	0	0
- Electrical	6,801	7,369
o DOB Violations Removed	17,126	13,947
- Construction	7,681	6,632
- Plumbing	168	145
- Elevators	4,854	2,089
- Boilers	0	0
- Electrical	4,423	5,081
o DOB Summonses Issued	253	288
o ECB Violations Issued	44,756	42,407
- Construction	24,451	31,405
- Plumbing	221	352
- Elevators	5,954	7,571
- Boilers	1,015	2,388
- Other	13,115	691
o ECB Violations Adjudicated	34,095	29,698
- Construction	17,194	20,790
- Plumbing	160	244
- Elevators	4,998	6,368
- Boilers	780	1,834
- Other	10,963	462
o ECB Hearing Decisions	34,095	29,698
- Cured Violations	7,130	4,950
- Stipulations	2,963	3,238
- Judgments	18,706	17,213
- Dismissed	5,296	4,297
o ECB Violations Removed	34,058	36,213
AGENCYWIDE		
o Complaints Registered	56,535	78,819
o Complaints Resolved	54,539	71,557
o Number of Inspections	325,341	363,735
- Construction	155,469	180,423
- Elevators	74,297	78,403
- Plumbing	36,685	39,200
- Boilers	7,369	9,388
- Electrical	40,718	43,661
- Crane and Derrick	10,803	12,660

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Inspections per Person per Day		
- Construction	11.9	13.0
- Elevators	3.6	4.4
- Plumbing	7.3	7.7
- Boilers	6.1	6.1
- Electrical	11.4	11.7
- Crane and Derrick	7.1	7.0
o Professional Certifications Received		
- Plumbing	41,417	51,447
- Inspections Self-Certified (%)	73.6%	76.1%
- Elevators	59,698	63,434
- Boilers	82,771	90,865
o Professional Certifications Audited (%)		
- Plumbing	16.6%	10.3%
- Elevators	NA	NA
- Boilers	0.2%	0.6%
o Licenses Issued	10,342	11,833
- Original	726	875
- Stationary Engineers	68	16
- Hoist Machine Operators	46	34
- Cherry Pickers	70	55
- Welders	205	206
- Fire Suppression Contractors	31	22
- Oil Burner Installers	4	79
- Riggers	64	46
- Sign Hangers	0	1
- Plumbers	50	39
- Tower Climbers	0	0
- Electricians	149	165
- Site Safety Managers	32	94
- Private Elevator Inspectors	7	115
- Other	0	3
- Renewal	9,616	10,958
- Stationary Engineers	2,007	1,920
- Hoist Machine Operators	850	810
- Cherry Pickers	857	842
- Welders	2,085	2,132
- Fire Suppression Contractors	171	449
- Oil Burner Installers	183	184
- Riggers	535	834
- Sign Hangers	47	60
- Plumbers	369	1,059
- Tower Climbers	13	18
- Electricians	1,694	1,691
- Site Safety Managers	255	258
- Private Elevator Inspectors	550	572
- Other	0	129

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
HOUSING SERVICES		
o Applications Received (000)	120	139
- Conventional Housing (000)	83	99
- Section 8 (000)	37	40
o Net Families on Waiting List (000)	252	266
- Conventional Housing (000)	126	134
- Section 8 (000)	126	132
o Applicants Placed	19,319	19,390
- Conventional Housing	8,021	7,174
- Section 8	11,298	12,216
Conventional Housing		
o Public Housing Developments Operated	345	345
- Buildings	2,699	2,698
- Apartments (000)	181	181
o Occupancy Rate	99.3%	99.6%
o Average Turnaround Days	44.7	31.5
o Apartments Vacated (%)	5.1%	5.0%
o Rent Billed (000)	\$626,217	\$638,890
o Rent Collected (000)	\$631,137	\$641,275
o Average Rent per Dwelling Unit	\$295	\$299
o Management Cost/Dwelling Unit (Dollars/Month)	\$718	\$704
o Total Rent Delinquency Rate	7.2%	7.3%
- Among Tenants Receiving Public Rent Subsidies	7.4%	7.9%
o Court Appearances for Nonpayment of Rent	24,906	25,629
Section 8		
o Occupied Units		
- Certificates and Vouchers	86,114	91,931
o Tenants Leaving Program	5,924	5,545
o Turnover Rate	7.1%	6.3%
o Owners Participating	27,844	30,287

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
Rentals to Homeless Families & Individuals		
o Conventional Housing (City Referred)	2,172	2,336
- DHS Rentals	1,900	2,023
- HRA/HASA Rentals	141	1
- HPD Rentals	131	172
o Conventional Housing (Non-City Referred Rentals)	NA	NA
o Section 8 Housing Subsidy		
- EARP	2,797	4,744
- Non-City Referred	2,669	2,446
Maintenance		
o Complaints (Citywide)		
- Emergencies	72,762	58,005
- Elevator	62,693	60,360
o Average Time to Resolve/Abate Complaints (Citywide)		
- Emergencies (Hours)	1.2	1.2
- Elevator (Hours)	4.7	5.2
- Other (Days)	10.3	14.9
o Work Tickets		
- Received	1,920,755	1,851,157
- Completed	1,915,224	1,848,838
- Open Tickets	80,576	92,765
o Average Number of Days to Prepare Vacant Apartments	10	11.9
SOCIAL AND COMMUNITY SERVICES		
o Authority-Operated Community Centers	114	112
- Average Daily Attendance	5,764	5,559
o Sponsored Community Centers	47	47
- Average Daily Attendance	6,398	6,242
o Authority-Operated Senior Citizen Programs	40	41
- Seniors Registered (Average)	5,602	5,410
o Buildings Patrolled	644	619

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
HOUSING DEVELOPMENT		
o Total Starts (Units)	8,330	NA
- Moderate Rehab	4,576	NA
- City-Owned Buildings	1,523	NA
- Privately Owned Buildings	3,053	NA
- Gut Rehab	1,025	NA
- City-Owned Buildings	467	NA
- Privately Owned Buildings	558	NA
- New Construction	2,729	NA
o Total Completions (Units)	8,400	NA
- Moderate Rehab	5,783	NA
- City-Owned Buildings	1,558	NA
- Privately Owned Buildings	4,225	NA
- Gut Rehab	864	NA
- City-Owned Buildings	425	NA
- Privately Owned Buildings	439	NA
- New Construction	1,753	NA
o Units Assisted with Tax Incentives	6,713	9,283
Apartments for Homeless Families and Individuals		
o Apartments Produced	294	309
- Supportive Housing Loan Program	269	231
- Office of Development Programs	25	22
- Other	0	56
o Apartments for People with AIDS	75	10
HOUSING MANAGEMENT AND SALES		
o Buildings Sold	184	217
o Buildings in Management and Sales Pipeline	1,418	1,114
o Occupied Buildings	1,051	839
- Units	11,113	9,318
- Occupied Units	7,432	6,239
- Occupancy Rate	66.9%	67.0%
Central Management		
o Buildings in Management	977	648
- Units (Estimate)	6,419	3,776
o Vacant Buildings	367	275
- Units (Estimate)	2,370	1,806
o Occupied Buildings	610	373
- Units	4,049	1,970

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
Alternative Management		
o Buildings in Sales Pipeline	441	466
- Units	7,064	7,348
- Occupied Units	5,030	5,135
- Occupancy Rate	71%	70%
- Intake from Central Management Buildings	150	247
- Intake from Central Management Units	1,937	2,210
Rent Collections - All Programs		
o Rent Billed (000,000)	\$26.4	\$24.4
o Rent Collected (000,000)	\$24.1	\$22.3
o Average Residential Rent per Unit (per Month)	\$271	\$302
Maintenance		
o Building Systems Replaced	130	144
o Ratio of Real Property Managers to Residential Units	1:268	1:116
HOUSING PRESERVATION		
Code Enforcement		
o Field Inspection Teams	NA	NA
o Inspections per Team per Day	9	9
o Total Complaints Reported	NA	NA
- Emergency Complaints Reported (Non-Heat)	NA	NA
- Heat/Hot Water Complaints Reported	NA	NA
- Other Complaints Reported	NA	NA
o Heat/Hot Water Complaints Requiring Inspections	NA	NA
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	NA	NA
- Heat/Hot Water Inspections Completed	NA	NA
o Total Inspections Attempted (Including Multiple Visits)	565,417	626,287
o Total Inspections Completed	490,737	521,086
o Ratio of Completed Inspections to Attempted Inspections	87%	84%
o Total Emergency Complaint Inspections Attempted	NA	NA
o Total Emergency Complaint Inspections Completed	NA	NA

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Violations Issued During Inspection	314,267	311,530
o "C" Violations Issued	NA	NA
o Violations Reinspected	NA	NA
o Total Violations Removed	416,684	404,003
- Violations Deemed Corrected (Not Inspected)	NA	NA
- Violations Administratively Removed	NA	NA
- Total Violations Removed By Inspection	NA	NA
Emergency Services		
o Work Orders Issued	41,780	43,907
o Repairs Completed	24,745	27,114
Lead Paint		
o Emergency Repair Orders Issued: Privately Owned Buildings		
- Emergency Repair Orders Issued	5,665	5,646
- Owner Compliance (Verified)	NA	NA
- Jobs Voided or Downgraded	8,305	6,653
- Lead Hazard Reduction Completed	726	614
o Tenant Lead Surveys: City-Owned Buildings		
- Responses Requiring Further Action	52	80
- Jobs Voided	24	12
- Administratively Closed	16	9
- No Lead Hazard Found	8	3
- Lead Hazard Reduction Completed	44	70
o DOH Lead Cases Referred: Privately Owned Buildings		
- Initial Referrals	159	135
- Owner Compliance (Verified)	150	98
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	51	42
o DOH Lead Cases Referred: City-Owned Buildings		
- Initial Referrals	2	1
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	0	1
ANTI-ABANDONMENT		
Activity Related to Tax Lien Sales		
o Buildings Reviewed for Distress	11,705	10,223
o Buildings Recommended for Exclusion	712	275
o Buildings Referred to DOF for Tax Lien Sale	10,993	9,948

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 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	80	81
o Enforcement/Assistance for Owners/Tenants	415	408
<i>Activity Not Related to In Rem Actions</i>		
o Enforcement/Assistance for Owners/Tenants	9,834	7,540
o Distressed Buildings Targeted for <i>In Rem</i> Action	0	0
o Units Completed According to Repair Agreements	5,852	6,457
<i>Housing Education</i>		
o Number of Courses Offered	102	95
o Total Enrollment in All Courses	4,342	6,170
o Average Enrollment per Course	43	65
<i>Housing Litigation</i>		
o Code Compliance Cases Opened	13,896	13,034
o Code Compliance Cases Closed	12,166	13,786
o Judgments and Settlements Collected (000)	\$3,282	\$3,727

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
AGENCY PROJECTS / CONTRACTS		
All Projects		
o Projects Started	392	325
- Design	188	161
- Construction	204	164
o Projects Completed	210	195
- Completed Early (%)	40%	31%
- Completed On Time (%)	45%	58%
- Completed Late (%)	15%	11%
o Projects Completed - Total Dollar Value of Construction (000,000)	\$742	\$862
- Completed Early	\$197	\$335
- Completed On Time	\$381	\$466
- Completed Late	\$164	\$61
PROJECT TIMELINESS		
o Projects Completed Under \$500,000	52	33
- Completed Early	17	12
- Completed On Time	26	18
- Completed Late	9	3
o Projects Completed Between \$500,000 and \$1 Million	29	31
- Completed Early	7	8
- Completed On Time	17	19
- Completed Late	5	4
o Projects Completed Between \$1 Million and \$5 Million	93	80
- Completed Early	50	24
- Completed On Time	29	46
- Completed Late	14	10
o Projects Completed Greater than \$5 Million	36	51
- Completed Early	4	17
- Completed On Time	21	30
- Completed Late	11	4
o Average Construction Duration of Projects (Days)	381	452
o Structures Projects	338	460
- Under \$500,000	294	266
- Between \$500,000 and \$1 Million	321	340
- Between \$1 Million and \$5 Million	320	488
- Greater than \$5 Million	596	661
o Infrastructure Projects	447	437
- Sewer & Water	478	438
- Under \$500,000	231	176
- Between \$500,000 and \$1 Million	159	425
- Between \$1 Million and \$5 Million	427	345
- Greater than \$5 Million	814	783

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
- Street	368	435
- Under \$500,000	214	184
- Between \$500,000 and \$1 Million	205	198
- Between \$1 Million and \$5 Million	400	276
- Greater than \$5 Million	557	642
PROGRAMMATIC INDICATORS		
o Lane Miles Reconstructed	49.0	30.7
- Bronx	16.2	0.3
- Brooklyn	21.3	6.0
- Manhattan	0.7	2.0
- Queens	10.3	19.3
- Staten Island	0.5	3.1
o Lane Miles Reconstructed		
- Designs Started	87.8	34.0
- Construction Started	29.1	64.7
- Construction Completed	49.0	30.7
- Construction Completed on Schedule (%)	80%	93%
o Lane Miles Resurfaced: Contract	36.5	1.7
- Bronx	0.3	0.0
- Brooklyn	10.9	0.0
- Manhattan	16.2	1.7
- Queens	4.8	0.0
- Staten Island	4.3	0.0
o Sewers Constructed (Miles)		
- Designs Started	19.7	9.8
- Construction Started	18.0	18.7
- Construction Completed	18.8	19.7
o Sewers Reconstructed (Miles)		
- Designs Started	28.8	27.1
- Construction Started	20.0	20.7
- Construction Completed	15.3	12.6
o Water Mains Replaced (Miles)		
- Designs Started	42.3	27.5
- Construction Started	31.6	55.3
- Construction Completed	61.4	36.2
PROJECT MANAGEMENT		
o Number of Current Construction Contracts	887	717
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (000,000)	\$1,225	\$1,198
o Infrastructure Projects (\$000,000)	\$2,177.7	\$2,330.6
- Under \$500,000	28	14
- Between \$500,000 and \$1 Million	47	45
- Between \$1 Million and \$5 Million	171	171
- Greater than \$5 Million	128	139

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Structures Projects (\$000,000)	\$2,192.1	\$2,172.7
o Health and Human Services (\$000,000)	\$198.9	\$173.7
- Under \$500,000	16	11
- Between \$500,000 and \$1 Million	12	13
- Between \$1 Million and \$5 Million	34	34
- Greater than \$5 Million	9	8
o Schools (\$000,000)	\$47.5	\$10.1
- Under \$500,000	0	0
- Between \$500,000 and \$1 Million	0	1
- Between \$1 Million and \$5 Million	10	3
- Greater than \$5 Million	2	0
o Public Safety (\$000,000)	\$1,259.0	\$1,226.5
- Under \$500,000	20	12
- Between \$500,000 and \$1 Million	11	13
- Between \$1 Million and \$5 Million	35	49
- Greater than \$5 Million	49	46
o Cultural Institutions (\$000,000)	\$686.7	\$762.5
- Under \$500,000	58	47
- Between \$500,000 and \$1 Million	21	24
- Between \$1 Million and \$5 Million	64	67
- Greater than \$5 Million	36	44
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	3.1%	4.2%
o Number of Current Consultant Design and Construction Supervision Contracts	664	636
o Total Dollar Value of Current Consultant Design and Supervision Contracts (000,000)	\$1,429	\$1,561
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	0.5%	2.1%
o Number of Prequalified Consultants	595	591
- Architectural	332	315
- Engineering	211	223
- Construction Management	52	53
o Percentage of Projects Audited	100%	97%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CITYWIDE PERSONNEL SERVICES		
o Civil Service Examinations Administered	125	108
o License Examinations Administered	46	45
o Employees Trained		
- Procurement	1,269	1,140
- Technology Skills	3,642	5,683
- Audit	636	547
- Mgrl. & Prof. Development	4,163	5,730
EQUAL EMPLOYMENT OPPORTUNITY		
o Training Sessions	48	49
o Agencies Monitored		
- On-Site Visits	38	40
- Desk Reviews	155	155
REAL ESTATE SERVICES		
o Area of Leased Space (Square Feet) (000,000)	22.1	22.4
o Commercial Properties Managed (Vacant Lots)		
- Manhattan	201	121
- Bronx	481	400
- Brooklyn	784	559
- Queens	1,217	1,148
- Staten Island	612	525
o Rents Collected as a Percentage of Rents Billed	102%	98%
o Public Auctions		
- Number Held	0	1
- Number of Parcels Sold	0	151
- Average Sales Price	\$0	\$217,242
- Total Auction Bids (000)	\$0	\$32,804
FACILITIES MANAGEMENT AND CONSTRUCTION		
o Area of Buildings Maintained (Square Feet) (000,000)	11.8	12.1
- Court	5.7	5.8
- Non-Court	6.1	6.3
o Annual Cost of Cleaning per Square Foot	\$1.65	\$1.69

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Square Footage per Custodian (000)	23	24
- Court	16	16
- Non-Court	44	43
o Square Feet of Graffiti Removed		
- City Buildings	7,290	1,368
MUNICIPAL SUPPLY SERVICES		
o Purchase Requisitions Received from Agencies	1,686	1,974
o Bids Issued	555	535
o Purchase Orders Issued	18,378	17,099
o Requirement Contracts Awarded	580	676
o Direct Orders Processed Against Requirement Contracts	17,160	15,966
o Cost of Goods Purchased (000,000)	\$649	\$641
o New Vendors Registered	527	514
o Value of Inventory Charged (000,000)	\$81.6	\$17.8
o Inventory Management		
- Back Orders (%)	7.5%	4.4%
o DMSS Procurement Cycle Time (Days)	NA	NA
o Fleet		
- Hours Unavailable (Downtime) (%)	2%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CONSUMER CABLE COMPLAINTS		
o Billing		
- Starting Inventory	48	4
- Complaints Received	489	434
- Complaints Resolved	533	428
- Ending Inventory	4	10
o Service		
- Starting Inventory	23	7
- Complaints Received	295	486
- Complaints Resolved	311	476
- Ending Inventory	7	17
o Real Estate		
- Starting Inventory	42	41
- Complaints Received	19	21
- Complaints Resolved	20	13
- Ending Inventory	41	49
o Miscellaneous		
- Starting Inventory	10	3
- Complaints Received	235	163
- Complaints Resolved	242	156
- Ending Inventory	3	10
TELECOMMUNICATIONS CONTROL		
o Existing DoITT Managed Telephone Lines		
- Centrex	0	NA
- Intellipath	32,901	33,136
- PBX	23,132	20,008
o Newly Installed Telephone Lines		
- Intellipath	220	1,972
- PBX	0	0
o Converted Lines		
- Centrex to Intellipath (Civic Center Project)	566	NA
o PBX Exchanges		
- Troubles Reported to DoITT	1,626	1,420
- Troubles Cleared	1,626	1,420
- Cleared Under 24 Hrs. (%)	78%	84%
- Cleared 24 - 48 Hrs. (%)	6%	9%
- Cleared Over 48 Hrs. (%)	15%	7%
o Centrex/Intellipath Exchanges		
- Troubles Reported to DoITT	9,291	7,422
- Troubles Cleared	9,291	7,422
- Cleared Under 24 Hrs. (%)	71%	82%
- Cleared 24 - 48 Hrs. (%)	12%	6%
- Cleared Over 48 Hrs. (%)	17%	12%
o Sites Connected to I-NET		
	62	66

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o NYC TV (formerly Crosswalks NYC)		
- Original Programs Produced	1,812	NA
- Aired Government Proceedings & Forums Covered	1,106	NA
o CITYNET		
- Data Lines Implemented	450	572
- Terminals Connected	58,547	55,099
o Public Pay Telephone Enforcement		
- Public Pay Telephone Inspections Performed	12,679	11,899
- Phones Determined Inoperable (%)	6%	4%
- Phones Failing Appearance Standards (%)	6%	3%
- Illegal Phones Removed	273	156
o NYC.gov		
- Page Views	NA	213,496,827
- Messages Sent to Agency Heads via NYC.gov	48,852	111,737

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
COMMUNITY SERVICES		
o Complaints Received	8,719	30,751
o Average Response Time (Days)		
- Written Complaints	4	4
- Telephone Complaints	2	2
STREET CLEANING		
o Percent of Streets Rated Acceptably Clean	85.4%	89.8%
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	NA
- Rated Between 67.0-100	58	NA
o Number of 230 DOS Sections Rated between 0.0-66.9	18	NA
o Streets Rated Filthy (%)	1.6%	1.0%
o Mechanical Broom Routes Scheduled	46,240	44,700
o Mechanical Broom Operations Routes Completed (%)	99.7%	99.9%
COLLECTION		
o Tons of Refuse Collected (000)	3,462	3,066
o Tons Per-Truck-Shift		
- Refuse (Curbside)	10.9	10.8
- Recycling (Curbside)	4.8	6.0
o Collections Made at Night (%)	19.6%	19.1%
o Percent of Refuse Uncollected Daily (Normal Weeks)	1.4%	2.0%
DERELICT VEHICLE OPERATIONS		
o Derelict Vehicles Removed	13,496	13,035
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
VACANT LOT PROGRAM		
o Total Vacant Lots Cleaned	4,707	5,721
- City-Owned	3,611	4,024
- Private	1,096	1,697
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)	3,799	3,772
- 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	3,799	3,772
RECYCLING		
o Total Tons Recycled per Day	5,863	6,544
Department Programs		
o Curbside Residential and Institutional Recycling		
- Metal, Glass, and Plastic	266	514
- Newspapers, Cardboard, and Paper Products	1,164	1,221
o City Agency Office Paper	0	0
o Indirect, Institutional and Other	3,047	3,020
o Bulk Recycling	20	16
Private Sector Programs		
o Commercial Technical Assistance	1,365	1,773
o Total DOS Waste Stream Recycling Diversion Rate	31.8%	34.5%
- Total Residential Recycling Diversion Rate	11.4%	13.5%
ENFORCEMENT		
o Total ECB Violation Notices Issued	446,624	413,583
- Enforcement Agents	228,639	249,822
- Sanitation Police	29,160	26,296
- Recycling Police (Total)	83,324	30,968
- Recycling Summonses	41,188	10,854
- Other Summonses	42,136	20,114
- Other Sanitation Personnel	105,501	106,497

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o ECB Violation Notices		
Issued Per Day Per Enforcement Agent	15.9	14.4
o Sanitation Police		
- Illegal Dumping Violation Notices Issued	567	633
- Vehicles Impounded	245	265
o Environmental Unit		
- Chemical Cases	1	0
- Chemical Summonses	2	0
- Medical Cases	45	11
- Medical Summonses	38	15
- Asbestos Cases	14	22
- Asbestos Summonses	17	42
PROGRAMMATIC INDICATORS		
o Cleaning and Collection		
Vehicles Purchased	127	445
- Dollar Amount (000)	\$17,652	\$59,805
o Recycling Vehicle and Equipment Purchases		
- Dollar Amount (000)	3 \$633	7 \$707
o Facility Construction		
- Dollar Amount (000)	\$122,393	\$25,212
- Design Started	3	3
- Construction Started	4	5
- Projects Completed	4	3
o Marine Transfer Station Reconstruction		
- Dollar Amount (000)	\$14,101	\$1,270
- Design Started	1	1
- Construction Started	1	0
- Projects Completed	1	1
o Solid Waste Management and Recycling Plant Construction		
- Dollar Amount (000)	\$3,655	\$50,740
- Design Started	0	0
- Construction Started	0	1
- Projects Completed	0	0
o Landfill Construction and Environmental Improvements Projects		
- Dollar Amount (000)	\$2,056	\$0
- Design Started	0	0
- Construction Started	1	0
- Projects Completed	0	0

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
OPERATIONS		
o Property Condition Survey		
- Total Sites Inspected	4,949	4,915
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	88%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	92%	91%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)		
- Litter	84%	79%
- Glass	99%	97%
- Graffiti	96%	96%
- Weeds	98%	96%
- Sidewalks	99%	97%
- Pavement	94%	94%
- Safety Surface	95%	92%
- Play Equipment	91%	95%
- Benches	96%	93%
- Fences	94%	92%
- Lawns	93%	94%
- Trees	99%	98%
- Athletic Fields	98%	89%
- Horticultural Areas	98%	98%
- Trails	100%	100%
- Water Bodies	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	79%	81%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	84%	86%
o Acceptable by Feature (Large Parks) (%)		
- Litter	71%	74%
- Glass	95%	95%
- Graffiti	96%	97%
- Weeds	94%	95%
- Sidewalks	96%	95%
- Pavement	87%	91%
- Safety Surface	78%	94%
- Play Equipment	97%	98%
- Benches	92%	91%
- Fences	92%	94%
- Lawns	97%	96%
- Trees	96%	96%
- Athletic Fields	100%	90%
- Horticultural Areas	100%	100%
- Trails	97%	100%
- Water Bodies	98%	96%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Comfort Stations	608	638
- In Service (%)	74%	83%
o Tennis		
- Tennis Courts	563	565
- Number of Permits Sold	19,725	19,248
o Ice Skating		
- Skating Rinks	6	6
- Attendance at Skating Rinks	720,000	522,716
- Concession Revenue	\$2,011,037	\$2,111,276
o Ballfields		
- Total Ball Fields	608	608
o Swimming Pools		
- Total Pools	63	63
- Outdoor Pools	53	52
- Attendance at Olympic and Intermediate Pools	1,104,565	642,013
o Public Complaints		
- Complaints Received	3,423	4,035
- Bronx	385	601
- Brooklyn	1,179	1,601
- Manhattan	1,157	1,211
- Queens	387	396
- Staten Island	315	226
- Complaints Resolved	2,977	3,464
o Summons Issuance	29,059	24,806
- Parking Violations	21,930	16,917
- Health and Administrative Code Violations	6,697	7,083
o Abandoned Vehicles Removed	161	104
o Urban Park Service		
- Cost of Reported Vandalism (000)	\$650	\$434
FORESTRY		
o Public Service Requests Received	40,239	48,267
- Tree Removal	8,943	9,843
- Pruning	8,906	8,980
- Stump Removal	807	1,039
- Other	21,583	28,405
o Trees Removed	7,040	7,648
- Within 30 Days (%)	94%	96%
o Trees Pruned	33,615	36,685
o Stumps Removed	5,507	4,955

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Cumulative Work Order Backlog	4,622	7,177
- Annual Tree Removal	0	0
- Pruning	0	0
- Stump Removal	4,622	7,117
RECREATION		
o Recreation Centers Total Attendance	3,492,217	3,741,077
- Bronx Attendance	561,516	567,472
- Brooklyn Attendance	826,048	824,930
- Manhattan Attendance	1,504,682	1,557,077
- Queens Attendance	518,554	671,838
- Staten Island Attendance	81,417	119,760
o Attendance at Recreation Centers (%)		
- Adult	45%	44%
- Youth	30%	30%
- Senior	9%	9%
- Visitor	6%	8%
- Recreation Center Special Events	10%	9%
o Citywide Special Events and Tournaments Held by DPR	2,187	1,495
TECHNICAL SERVICES		
o Work Orders Completed		
- Facility Repair (%)	100%	100%
PROGRAMMATIC INDICATORS		
o Trees Planted	12,382	9,997
o Neighborhood Park and Playground Reconstruction		
- Designs Started	21	42
- Construction Started	25	49
- Construction Completed	32	38
- Construction Projects Completed Early (%)	19%	26%
- Construction Projects Completed On Time (%)	22%	16%
- Construction Projects Completed Late (%)	59%	58%
o Large, Major, and Regional Park Reconstruction		
- Designs Started	22	31
- Construction Started	38	18
- Construction Completed	41	26
- Construction Projects Completed Early (%)	24%	4%
- Construction Projects Completed On Time (%)	27%	38%
- Construction Projects Completed Late (%)	44%	58%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
RESEARCH		
o Total Number of Designated Properties	22,182	22,402
o Number of Buildings Heard at Public Hearings	190	398
o Number of Buildings Designated	85	220
- Requests for Evaluation Received	271	233
- Requests for Evaluation Acknowledged	271	233
o Records Access Requests Received	366	295
o Records Access Requests Granted	181	145
PRESERVATION		
o Work Permit Applications Received	7,875	8,107
- Actions Taken	7,818	7,872
- Work Permit Applications Approved	6,720	6,786
- Work Permit Applications Denied	62	69
- Work Permit Applications Withdrawn	1,036	1,017
ENFORCEMENT		
o Warning Letters Issued	1,006	980
o Violations Cured at Warning Letter Stage	112	104
o Applications to Legalize or Remedy	420	432
o Number of Warning Letters Pending	166	142
o Stop Work Orders Issued	63	54
o Notices of Violation Issued	308	302
o Found in Violation at Environmental Control Board (ECB)	219	225
o Violations Pending at ECB	18	52
HISTORIC PRESERVATION GRANT PROGRAM		
o Inquiries Received	86	89
o Applications Received	45	34
- Grants Awarded	15	6

PUBLIC SAFETY AND LEGAL AFFAIRS



New York City Police Department



Fire Department



Department of Correction



Department of Probation



Department of Juvenile Justice



Civilian Complaint Review Board



City Commission on Human Rights

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
GUN STRATEGY		
o Reports of Shooting Victims	1,835	1,789
o Reports of Shooting Incidents	1,563	1,516
o Firearm Search Warrants	545	295
o Arrests for Possession	4,161	4,049
o Weapons Confiscated	9,536	9,655
YOUTH STRATEGY		
o Truants Returned to School	82,402	84,065
o Youth Referral Reports	78,912	82,937
o Juvenile Reports	14,132	13,384
DRUG STRATEGY		
o Narcotics Search Warrants	2,868	1,450
o Drug Confiscations (Pounds)		
- Heroin	498	834
- Cocaine	12,834	5,236
- Marijuana	3,178	57,953
o Narcotics Arrests	103,356	96,965
DOMESTIC VIOLENCE STRATEGY		
o Domestic Incident Reports (DIRs)	249,622	236,759
o Family Dispute Radio Runs	154,702	154,120
o Family-Related Arrests	22,475	23,840
o Violations of Orders of Protection Arrests	4,395	5,458
QUALITY-OF-LIFE STRATEGY		
o Prostitution Arrests	2,958	2,678
o Patronizing Prostitute Arrests	2,210	2,014
o Graffiti Arrests	468	883
o Illegal Peddling Arrests	6,041	6,335
o Illegal Peddling Summonses	27,193	28,441
o Unreasonable Noise Summonses	14,665	19,202

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
COURTESY, PROFESSIONALISM, RESPECT STRATEGY		
o Total Tests Conducted	7,212	7,206
o Test Results		
- Exceptionally Good	22	20
- Acceptable	7,142	7,148
- Below Standard	48	38
TRAFFIC ENFORCEMENT STRATEGY		
o Total Violation Summonses (000)	3,696	3,647
- Moving Violation Summonses (Officers) (000)	1,143	1,252
- Parking Violation Summonses (Officers) (000)	2,465	2,395
o Parking Violation Summonses (Parking Enforcement Division) (000)	4,535	6,464
o Average Vehicle Speed – Midtown		
- Crosstown (MPH)	NA	NA
- Avenues (MPH)	NA	NA
o Violation and Target Tows	112,956	117,189
o Tows per Person-Day	3.7	3.8
Medallion Patrol		
o Summonses Issued	20,451	21,516
- Owners	13,405	12,717
- Drivers	7,046	8,799
- Refusals	143	105
o Summonses Issued per Person per Day (Parking Enforcement Division)		
- Foot Patrol	25	24
- Motorized	39	36
UNIFORMED STAFFING		
o Average Uniform Headcount	37,468	36,372
o Operational Strength Pool	33,428	31,837
- Operational Strength (Avg. Daily)	17,342	16,418
EMERGENCY RESPONSES		
o 911 Calls (000)	11,805	11,820

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Total Radio Runs (000)	4,494	4,483
- By Patrol Borough		
- Manhattan North	569	579
- Manhattan South	453	463
- Brooklyn North	640	626
- Brooklyn South	727	720
- Queens North	529	527
- Queens South	541	530
- Bronx	856	860
- Staten Island	179	177
o NYPD Crime-in-Progress Radio Runs (000)		
- Total	380	378
- By Patrol Borough		
- Manhattan North	44	44
- Manhattan South	33	33
- Brooklyn North	67	66
- Brooklyn South	63	62
- Queens North	36	36
- Queens South	39	37
- Bronx	85	85
- Staten Island	15	15
o Avg. Response Time to Crime-in-Progress Calls (Minutes)		
- Citywide	7.5	7.7
- Critical	5.0	5.0
- Serious	6.9	6.9
- Non-Critical	11.7	12.6
- By Patrol Borough		
- Manhattan North	6.8	7.2
- Manhattan South	6.5	6.6
- Brooklyn North	8.2	7.9
- Brooklyn South	7.0	7.5
- Queens North	7.5	7.6
- Queens South	7.0	7.0
- Bronx	8.3	8.4
- Staten Island	8.2	9.4
SCHOOL SAFETY		
o Murder	0	0
o Rape	5	6
o Sex Offenses	380	376
o Robbery	264	297
o Assault (Felonious)	341	388
o Assault (Misdemeanor)	1,774	1,950
o Kidnapping	2	1
o Burglary	137	173
o Grand Larceny	459	496
o Grand Larceny Auto	8	5
o Arson	26	44
o Menacing	212	172
o Reckless Endangerment	86	91
o Suicide	0	0

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Attempted Suicide	13	10
o Criminal Mischief	379	381
o Petty Larceny	1,041	1,126
o Riot	5	6
o False Alarm	58	40
o Bomb Threats	188	128
o Weapons Possession	282	444
o Possession of Dangerous Instrument	2,149	1,872
o Controlled Substance	40	48
o Marijuana	665	684
o Harassment	4,242	4,274
o Disorderly Conduct	1,600	2,948
o Trespassing	501	507
o Loitering	23	49
 o Grand Total	 14,880	 16,516
 o Reported Incidents by Location		
- High Schools	7,591	8,927
- Middle Schools	4,230	4,441
- Elementary Schools	2,340	2,414
- Special Education	719	734
 CRIME		
o Total Major Felony Crime	147,669	143,268
- Murder & Non-Negligent Manslaughter	599	566
- Forcible Rape	1,431	1,348
- Robbery	26,979	25,107
- Felonious Assault	19,689	18,324
- Burglary	29,447	28,596
- Grand Larceny	44,813	47,479
- Grand Larceny Motor Vehicle	24,711	21,848
 o Total Major Felony Crime	 147,669	 143,268
- By Patrol Borough		
- Manhattan North	15,773	15,737
- Manhattan South	23,920	23,631
- Brooklyn North	20,142	19,483
- Brooklyn South	24,892	24,281
- Queens North	20,253	18,943
- Queens South	14,485	13,406
- Bronx	24,639	24,236
- Staten Island	3,565	3,551
 ARRESTS		
o Total Arrests	343,035	352,425
 o Major Felony Arrests	 43,490	 41,525
- Murder & Non-Negligent Manslaughter	552	554
- Rape	1,434	1,347
- Robbery	11,672	11,407
- Felonious Assault	15,600	14,791

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
- Burglary	4,992	4,845
- Grand Larceny	7,155	6,804
- Grand Larceny Motor Vehicle	2,085	1,777
o Total Narcotics Arrests	103,356	96,965
- Felony Narcotics Arrests	27,725	26,161
- Misdemeanor Narcotics Arrests	74,867	70,140
- Violations	764	664
o Driving-While-Intoxicated Arrests	5,329	6,750
CRIME IN HOUSING DEVELOPMENTS		
o Major Felony Crimes	5,565	5,367
- Murder & Non-Negligent Manslaughter	68	75
- Forcible Rape	152	164
- Robbery	1,616	1,547
- Felonious Assault	1,895	1,736
- Burglary	545	488
- Grand Larceny	751	851
- Grand Larceny Motor Vehicle	538	506
CRIME IN TRANSIT SYSTEM		
o Major Felony Crimes	3,437	3,220
- Murder & Non-Negligent Manslaughter	3	5
- Forcible Rape	2	2
- Robbery	1,211	1,069
- Felonious Assault	293	258
- Burglary	13	9
- Grand Larceny	1,915	1,877
ARREST-TO-ARRAIGNMENT		
o Avg. Arrest-to-Arraignment Time (Hours)		
- Citywide	22.7	23.3
- Bronx	25.9	24.9
- Brooklyn	22.9	23.5
- Manhattan	22.9	24.2
- Queens	19.3	20.8
- Staten Island	19.9	19.9
o Avg. Arrest-to-Complaint Sworn Time (Hours)		
- Citywide	9.9	9.8
- Bronx	11.7	11.6
- Brooklyn	9.5	9.4
- Manhattan	9.7	8.9
- Queens	9.7	10.2
- Staten Island	10.2	10.6

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
FIRE EXTINGUISHMENTS		
o Fire Emergency Incidents	432,969	455,057
- Structural Fires	26,452	27,795
- Nonstructural Fires	24,693	24,325
- Nonfire Emergencies	176,329	184,188
- Medical Emergencies (CFR-D)	162,972	178,862
- Malicious False Alarms	42,523	39,887
o Fire Malicious False Calls	141,733	132,617
o Fire Civilian Death Rate per 100,000 Population	1.40	1.33
o Serious Fires per 1,000 Structural Fires	113	120
RUNS		
o Fire Units Average Runs	2,527	2,721
- Per Engine Company	2,712	3,000
- Per Ladder Company	2,255	2,324
o Total Fire Unit Runs	892,017	944,320
- Structural Fires	126,385	131,555
- Nonstructural Fires	62,348	62,879
- Nonfire Emergencies	415,853	449,250
- Medical Emergencies (CFR-D)	171,545	187,787
- Malicious False Alarms	115,886	112,849
Average Fire Unit Response Time		
o Average Citywide Response Time to All Emergencies	4:48	4:52
- Manhattan	4:52	4:54
- Bronx	4:55	4:58
- Staten Island	5:02	5:05
- Brooklyn	4:26	4:29
- Queens	5:08	5:15
o Average Citywide Response Time to Structural Fires	4:17	4:19
- Manhattan	4:18	4:24
- Bronx	4:19	4:19
- Staten Island	4:40	4:47
- Brooklyn	3:55	3:55
- Queens	4:47	4:50
o Average Citywide Response Time to Medical Emergencies	4:27	4:33
- Manhattan	4:22	4:28
- Bronx	4:35	4:44
- Staten Island	4:39	4:38
- Brooklyn	4:13	4:18
- Queens	4:45	4:52

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Average Citywide Response Time to Nonstructural Fires	4:47	4:49
- Manhattan	4:42	4:45
- Bronx	4:48	4:56
- Staten Island	5:30	5:31
- Brooklyn	4:23	4:22
- Queens	5:14	5:14
o Average Citywide Response Time to Nonfire Emergencies	5:18	5:20
- Manhattan	5:21	5:22
- Bronx	5:26	5:27
- Staten Island	5:31	5:35
- Brooklyn	4:51	4:53
- Queens	5:41	5:48
EMERGENCY MEDICAL SERVICE		
o 911 Contacts		
- to EMS	1,194,368	1,229,707
o Medical Emergency Incidents		
- Segment 1- Cardiac Arrest	25,331	25,879
- Segments 1-3	391,543	401,197
- Segments 1-7	1,083,592	1,113,203
- Segments 1-8	1,088,378	1,118,117
o Ambulance Runs		
- Segment 1	55,871	56,360
- Segments 1-3	519,828	527,520
- Segments 1-7	1,260,639	1,279,332
- Segments 1-8	1,267,340	1,285,836
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES		
o Average Citywide Response Time to Life-Threatening (Segments 1-3) Incidents	6:54	7:00
- Manhattan	6:27	6:32
- Bronx	7:05	7:04
- Staten Island	6:56	7:04
- Brooklyn	6:55	7:09
- Queens	7:13	7:14
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)		
o Average Combined Citywide Response Time Including First Responder (CFR-D)	5:57	6:01
- Manhattan	5:32	5:38
- Bronx	6:15	6:15
- Staten Island	5:48	5:52
- Brooklyn	5:53	6:04
- Queens	6:10	6:11
o Segment 1 (%)		
- Incidents Responded to in Less Than 6 Minutes	68%	68%
- Including First Responder	85%	84%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Segments 1-3 (%)		
- Incidents Responded to in Less Than 6 Minutes	45%	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%	60%
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 (%)	72%	71%
o Segments 1-7		
- Incidents Responded to in Less Than 20 Minutes (%)	97%	97%
AMBULANCE OPERATIONS		
o Tours per Day		
- Average Number of Municipal Tours per Day	535	539
- Average Number of Voluntary Tours per Day	379	399
- Total Average Tours per Day	914	938
FIRE INVESTIGATION		
o Total Investigations (Cases)		
	6,292	6,205
o Total Arson Fires		
	2,340	2,250
o Total Arrests by Marshals		
	265	345
FIRE PREVENTION		
o Inspections Performed by Fire Prevention Staff		
- Inspections per Person-Day	216,776 6	262,445 6
o Completed Inspections		
	183,403	219,832
o Revenues Collected (000)		
	\$40,065	\$43,361
o Hazard Complaints Received		
- Resolved Within 1 Day (%)	2,102 77%	2,284 77%
o Violations Issued		
- Violation Orders	66,276	77,592
- Notices of Violation Items	20,712	27,287
	45,564	50,305

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Violations Corrected	63,644	70,795
- Violation Orders	20,912	20,475
- Notices of Violation Items	42,732	50,320
o Summonses Issued	3,040	2,588
o Field Force Inspections	46,885	66,464
- Public/Commercial Buildings	18,298	23,667
- Residential Buildings	28,587	42,797
o Violations Issued	5,280	5,457
- Violation Orders	4,137	4,282
- Notices of Violation Items	1,143	1,175
o Violations Corrected	4,898	4,978
- Violation Orders	3,941	3,914
- Notices of Violation Items	957	1,064
SOCIAL CLUB TASK FORCE		
o Inspections Completed	NA	NA
o Violations Issued	NA	NA
o Summonses Issued	NA	NA
o Vacate Orders Issued	NA	NA

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
SECURITY		
o Admissions	109,445	107,571
o Average Daily Population	14,533	13,751
- Pretrial Detention	10,192	9,552
- Sentenced	2,660	2,702
- State: Total	1,681	1,497
- Parole Violators	1,184	1,105
- Newly Sentenced	268	169
- Court Order	229	223
o State-Ready Inmates		
- Overdue for Transfer (Exceeding 48 Hours)	189	97
o Average Male Population	13,322	12,604
o Average Female Population	1,211	1,148
o Average Length of Stay (Days)		
- Systemwide	48.8	47.0
- Sentenced	40.7	39.5
- Detainee	45.5	44.1
- Parole Violator	63.3	62.2
o Population as Percent of Capacity	97.4%	96.2%
o Average Cost per Inmate per Year	\$58,860	\$60,070
o Annual Readmission Rate	47%	49%
o Escapes	1	2
o Suicides	6	1
o Inmate-on-Inmate Violence		
- Stabbings and Slashings	40	40
- Fight/Assault Infractions	6,283	6,616
o Jail-Based Arrests of Inmates	671	628
o Arrests of Visitors for Criminal Charges	341	360
o Department Use of Force		
- Total Number of Incidents of Use of Force	1,647	1,309
o Total Number of Use of Force Investigations	1,870	1,670
- Total Number of Open Cases at End of Period	361	430
- Findings of Justified Use of Force	1,478	1,224
- Prior Years	214	344
- Findings of Unnecessary Use of Force	31	16
- Prior Years	9	9

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Number of Searches	409,926	146,872
o Number of Weapons Recovered	2,152	2,267
PROGRAM SERVICES		
o Average Daily Attendance in the School Programs	1,032	901
o Inmates Taking General Equivalency Diploma (GED) Exams	416	436
o Inmates Passing GED Exams	67%	71%
CORRECTIONAL OPTIONS UNIT PROGRAMS		
o Inmates Admitted to High Impact Incarceration Program (HIIP)	406	NA
o Inmates Graduating from HIIP	92%	NA
o Inmates Admitted to the Self-Taught Empowerment and Pride Program (STEP)	339	NA
o Inmates Graduating from STEP	75%	NA
o Inmates Participating in Substance Abuse Intervention Division (SAID) Programs	8,840	NA
o Average Daily Number of Inmates in Vocational Skills Training Programs	141	126
HEALTH SERVICES		
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	30	27
o Number of Hospital Runs	4,788	4,334
o Average Daily Number of Hospital Runs	13	12
o Inmates Entering Methadone Detoxification Program	17,153	17,226
o Inmates Discharged through Compassionate Release Program	19	23
o CDU Admissions	1,056	1,084
MENTAL HEALTH SERVICES		
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	59	62

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
VICTIM SERVICES		
o VINE System Registrations	3,073	2,909
o VINE Confirmed Notifications	2,542	2,167
o VINE Unconfirmed Notifications	1,179	895
SUPPORT SERVICES		
o Number of Inmates Delivered to Court	332,510	319,885
o Inmates Delivered to Court On Time	89.4%	89.3%
o On-Trial Inmates Delivered to Court On Time	99.9%	99.5%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ADULT COURT INVESTIGATIONS		
o Investigation Reports Completed	30,487	28,800
- Felonies	22,865	21,317
- Misdemeanors	7,622	7,483
o Investigation Reports on Jail Cases Completed on Scheduled Date of Sentencing (%)	NA	NA
ADULT COURT SUPERVISION		
o Cases Assigned to Supervision Tracks (End of Period)		
- Enforcement Track		
- Blue Unit	NA	NA
- Amber Unit	NA	NA
- Green Unit	NA	NA
- Red Unit	NA	NA
- Special Conditions Track	NA	NA
- Reporting Track	NA	NA
- Intensive Supervision Program	NA	NA
- Short-Term Alternative to Remand and Treatment Program	NA	NA
o Intrastate/Interstate Cases (End of Period)	2,312	2,654
o Warrant Cases (End of Period)	17,017	16,979
o Cases Received During Period	11,730	13,495
- High Risk	5,630	6,613
- Low Risk	6,100	6,882
o Cases Removed from Supervision	18,613	14,766
- Completed (Maximum Expiration)	7,970	6,964
- Early Discharge	2,473	727
- Probation Revoked	5,564	3,125
- Other	2,606	3,950
o Probation Pass-Through Population	73,377	67,672
- Felonies	46,228	41,280
- Misdemeanors	27,149	26,392
o Average Caseload (End of Period)		
- Enforcement Track		
- Blue Unit	NA	NA
- Amber Unit	NA	NA
- Green Unit	NA	NA
- Red Unit	NA	NA
- Special Conditions Track	NA	NA
- Reporting Track	NA	NA
- Intensive Supervision Program	NA	NA
- Short-Term Alternative to Remand and Treatment Program	NA	NA
o Total Violations Filed	11,093	6,910

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Total Cases Reaching Final Disposition	10,598	6,820
- Revocation and Incarceration Rate	52.5%	40.5%
FIELD SERVICES		
o Total Warrants Received During Period	4,445	3,519
- Warrants Received, Nightwatch Program	NA	NA
o Total Warrants Executed During Period	3,784	3,163
- Warrants Executed, Nightwatch Program	NA	NA
o Total Field Checks	NA	NA
- Field Checks, Nightwatch Program	NA	NA
FAMILY COURT INTAKE		
o Cases Received During Period	14,776	11,769
- Juvenile Delinquent	8,121	8,642
- Persons In Need of Supervision (PINS)	6,655	3,127
o Cases Referred to Petition	8,221	7,986
- Juvenile Delinquent	6,205	6,497
- Persons In Need of Supervision (PINS)	2,016	1,489
o Cases Diverted	5,071	3,015
- Juvenile Delinquent	1,170	1,509
- Persons In Need of Supervision (PINS)	3,901	1,506
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	37	38
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	27	19
FAMILY COURT INVESTIGATIONS		
o Investigations Completed	6,756	6,993
o Average Investigations Completed per Casebearing Officer per Month	17	15
FAMILY COURT SUPERVISION		
o Total Caseload (Beginning of Period)	1,996	1,929
o Cases Received During Period	2,329	2,148
o Cases Removed from Supervision	2,396	1,571
- Terminated (Sentence Completed)	1,212	994
- Early Discharge	25	17
- Probation Revoked	277	296
- Other	882	264
o Total Caseload (End of Period)	1,929	2,506

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Cases Serviced During Period	5,397	4,610
o Average Caseload per Casebearing Officer per Month	72	74
RESTITUTION COLLECTED FOR CRIME VICTIMS		
o Restitution Amount	\$4,317,939	\$4,284,437
o Number of Payments	12,955	10,885
o Beneficiaries Compensated	12,809	10,520
SUBSTANCE ABUSE TREATMENT SERVICES		
o Total Number of Tests Conducted for Illegal Substances	NA	NA
o Probationers Tested for Illegal Substances	NA	NA
o Positive Results per 100 Probationers Tested	NA	NA
o Total Referrals for Substance Abuse Treatment Services	NA	NA
o Probationers Referred to Substance Abuse Treatment Services	NA	NA
o Total Placements in Substance Abuse Treatment Services	NA	NA
o Probationers Placed in Substance Abuse Treatment Services	NA	NA
o Probationers Discharged from Substance Abuse Treatment Services	NA	NA
o Probationers Discharged Successfully from Substance Abuse Treatment Services	NA	NA
PROGRAM SERVICES		
o Probationers Referred and Placed into Nova Ancora Program	NA	NA
o Probationers Completing PEP Program	NA	NA
o Total Probationers Receiving Intensive Supervision in the Blue Unit of the Adult Supervision Restructuring Initiative's Enforcement Track	NA	NA
- Probationers Discharged	NA	NA
- Probationers Discharged Successfully	NA	NA

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Total Probationers Supervised in Juvenile Intensive Supervision Program	711	536
- Probationers Discharged	296	260
- Probationers Discharged Successfully	172	203
o Total Probationers Supervised in Intensive Supervision Program	1,877	1,298
- Probationers Discharged	1,200	490
- Probationers Discharged Successfully	995	353
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	1,694	1,484
- Retention Rate	93%	93%
o Total Probationers Supervised in Expanded Alternative to Detention Program	198	NA
- Retention Rate	91%	NA
o Total Hours of Community Service	NA	NA

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ADMISSIONS		
o Total Admissions to Detention	5,138	5,046
- Admissions to Secure Detention	4,579	4,490
- Juvenile Offenders	392	377
- Juvenile Delinquents	4,187	4,113
- From Court	1,927	1,859
- From Police	1,769	2,027
- From Other	491	227
- Admissions to Nonsecure Detention	559	556
AVERAGE DAILY POPULATION (ADP)		
o Average Daily Population in Detention (Total)	403	403
- In Secure Detention	287	280
- Alleged Juvenile Delinquents	159	157
- Alleged Juvenile Offenders	71	74
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	42	43
- For Other Authority	16	6
- In Nonsecure Detention	117	123
- Alleged Juvenile Delinquents	105	114
- Juvenile Delinquents Awaiting Transfer to OCFS	12	9
AVERAGE LENGTH OF STAY (ALOS)		
o Average Length of Stay (ALOS) in Detention (Days)	28	30
- Single Case While in Detention		
- Juvenile Delinquents	24	26
- ALOS in Secure Detention	16	18
- ALOS in Nonsecure Detention	30	31
- Juvenile Offenders	17	22
- Multiple Cases While In Detention		
- Multiple JD Cases Only	60	56
- At Least One JO Case	127	131
OTHER DETENTION INDICATORS		
o Escapes in Secure Detention	0	0
o Abscond Rate in Nonsecure Detention	2%	2%
o Weapon Recovery Rate (Per 1,000 Admissions)	15	13
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	59	52
o Percent On-Time Court Appearance	84%	82%
o Number of Hospital Runs	155	213

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
<hr/>		
COMMUNITY-BASED INTERVENTION [CBI]		
o Juveniles Served	760	NA
o Percent of Juveniles Who Successfully Complete Program	76%	NA
o Percent of Juveniles Who Improve School Attendance	67%	NA
o New Participants in Community Services	110	NA
<hr/>		

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Complaints Within CCRB Jurisdiction	5,089	5,991
- Force Allegations (Total)	4,762	5,266
- Abuse of Authority Allegations (Total)	6,324	8,633
- Discourtesy Allegations (Total)	2,822	3,300
- Offensive Language Allegations (Total)	412	536
o Total Number of Cases Referred	3,777	5,454
- NYPD OCD	3,446	4,867
- Other	331	587
o Total Cases Completed	4,710	5,431
- Full Investigations Closed	2,128	2,246
- Truncated Cases	2,429	2,957
- Other Complaint Closures	0	0
- Alternative Dispute Resolution (ADR)	153	228
- Conciliations	0	0
- Mediations	153	228
o Full Investigations as a Percentage of Total Cases Completed	45%	41%
o Percentage of Full Investigations with an Unidentified Member of Service	5%	3%
o Truncated Cases as a Percentage of Total Cases Completed	52%	54%
o Cases Eligible for Diversion to ADR Program	1,436	1,950
- Cases Transferred to Mediation	357	462
o Average Number of Investigations Closed per Month by Category of Offense		
- Force	198	222
- Abuse of Authority	144	168
- Discourtesy	46	58
- Offensive Language	5	5
o Average Case Completion Time (Days) By Category of Offense		
- Force	184	196
- Abuse of Authority	157	173
- Discourtesy	126	139
- Offensive Language	121	151
o Average Case Completion Time (Days) By Case Completion Category		
- All Cases	166	180
- Full Investigations	243	270
- Truncated Cases	95	110
- Mediations	219	184
o Percent of Cases with Affirmative Dispositions	66%	56%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations		
- Percent of Cases with 3 Months or Less Remaining	8%	11%
- Percent of Cases with 4 to 6 Months Remaining	15%	20%
- Percent of Cases with 7 to 12 Months Remaining	56%	49%
- Percent of Cases with 13 Months or More Remaining	21%	20%
o Number of Cases Pending	2,443	2,977
o Age of Caseload as a Percentage of Total Caseload (From Date of Incident)		
- Percent of Cases 0 to 4 Months Old	67%	63%
- Percent of Cases 5 to 12 Months Old	30%	31%
- Percent of Cases 13 Months or Older	3%	6%
o Operational Backlog (From Date of Report)	701	1,088

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 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)	3,536	738
- Notarized Complaints	291	496
- 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)	738	576
o Cases Referred by LEB to OATH	21	35
OFFICE OF MEDIATION AND CONFLICT RESOLUTION		
o Cases Settled per Mediator per Month	NA	NA
o Conferences Conducted	NA	NA
o Total Caseload (Beginning of Period)	NA	NA
- Cases Received		
- From LEB	NA	NA
- Other Source	NA	NA
- Cases Closed	NA	NA
o Total Caseload (End of Period)	NA	NA
COMMUNITY RELATIONS BUREAU		
Community Education, Public Outreach and Fair Housing		
o Individuals Served	NA	NA
o Conferences, Workshops, and Training Sessions Conducted	435	716
o Merchant and Community Organizations Technically Assisted	4,485	7,550
o School-Based Training Sessions	294	382
CRIME PREVENTION		
o Bias Complaints	NA	NA
o Bias Investigations Completed	NA	NA

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
----------------------------------	--------------------------	--------------------------

PROGRAM ADMINISTRATION AND RESEARCH

o Number of Internal Studies of Bias, Housing, Real Estate, and Banking Practices	NA	NA
--	----	----

BUSINESS AND CULTURAL AFFAIRS



Department of Finance



Economic Development Corporation



Department of Consumer Affairs



Department of Small Business Services

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
AUDIT AND TAX ENFORCEMENT		
o Desk Audits		
- Desk Examined Returns	155,088	131,519
- Desk Audits Completed	8,839	5,400
- Audit Revenue Collected (000)	\$33,484	\$43,437
Field Audits (Major Taxes)		
o Corporate Taxes		
- Audits Completed	641	680
- Audit Revenue Collected (000)	\$228,819	\$338,968
o Income Tax		
- Audits Completed	257	247
- Audit Revenue Collected (000)	\$29,491	\$47,291
o Sales Tax		
- Audits Completed	514	454
- Audit Revenue Collected (000)	\$28,108	\$23,082
o Commercial Rent and Hotel Tax		
- Audits Completed	223	183
- Audit Revenue Collected (000)	\$8,194	\$16,586
REVENUE COLLECTIONS		
o Delinquent Tax Collections		
- Telephone Dunning (000)	\$17,955	\$16,195
- Field Collections (000)	\$13,633	\$6,616
- Collections Processing (000)	\$47,988	\$50,114
o Total Property Tax Collections (000,000)		
	\$9,931	\$11,378
o Neighborhood Payment Center Activity		
- Number of Transactions	402,418	366,841
- Dollars Collected		
- Parking Violations (000)	\$23,498	\$24,437
- Real Estate (000)	\$16,142	\$14,146
- Water (000)	\$4,061	\$3,271
o Electronic Parking Violations Payments Received		
- Number of Transactions		
- IVR	107,000	92,733
- Internet	606,732	796,971
- Dollar Value of Transactions (000)	\$52,709	\$81,775
PROPERTY		
o Real Property Tax Delinquency Rate		
	2.90%	2.33%
o Real Property Refunds and Transfers Processed		
- Amount of Refunds Issued (000)	\$116,839	\$105,900

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Real Property Tax Refund Turnaround Time (Days)	35	28
o Office of the City Collector Average Waiting Time (Minutes)	4.5	NA
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	300,577	345,729
o Real Property Tax Lien Ombudsman Inquiries		
- General Inquiries	35,982	34,321
- Senior Inquiries	2,826	5,396
LEGAL		
Conciliations Bureau		
o Starting Inventory	193	163
o Requests Received	293	470
o Requests Closed	324	333
o Ending Inventory	163	275
o Cases Consented (%)	91%	90%
PARKING VIOLATIONS		
o Summonses Received (000)	8,091	9,997
o Summonses Satisfied (Dismissed or Paid) (000)	7,043	8,217
o Summonses Processable (%)	84%	84%
Customer Service		
o Help Center		
- Average Daily Respondent Volume	4,311	6,865
- Average Time to Service (Minutes)	11.8	14
- Walk-In Summonses Adjudicated (000)	914	875
o Help Mail		
- Correspondence Processed (000)	794	766
- Number of Hearings By Mail (000)	517	718
- Hearings By Mail Turnaround Time (In Business Days)	42	55
o Help Lines		
- Calls Received (000)	1,370	1,435
- Calls Completed in IVR System (000)	665	771
- Calls Answered by Operator (000)	705	664
- Average Waiting Time for Operator (Minutes)	4.5	11.6

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
Adjudications		
o Hearings Held (000)	921	1,167
o Summonses Adjudicated (000)	2,180	2,528
SHERIFF/MARSHAL		
Enforcement		
o Vehicles Restrained		
- NYPD Towing and Marshal Programs	99,726	112,785
- Sheriff Scofftow Program	21,249	26,727
Stolen Vehicle Recovery Program		
o Vehicles Recovered		
- Total Vehicles Recovered	992	572
- Brooklyn	603	181
- Manhattan	4	8
- Queens	296	280
- Bronx	26	78
- Staten Island	63	25
o Vehicles Returned		
- Total Vehicles Returned	781	392
- Brooklyn	459	137
- Manhattan	4	2
- Queens	239	219
- Bronx	26	9
- Staten Island	53	25

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
BUSINESS DEVELOPMENT		
o Financing Initiatives		
- Bond Applications Approved by IDA Board	28	37
- Dollar Value of Applications Approved (000)	\$916,364	\$1,236,390
- Bond Transactions Closed	29	28
- Dollar Value of Bonds Issued (000)	\$920,730	\$439,229
o Small Industry/Industrial Incentive Program		
- Applications Approved	19	15
- Dollar Value (000)	\$61,848	\$23,338
- Transactions Closed	8	9
- Dollar Value (000)	\$19,810	\$14,190
BUSINESS RECRUITMENT AND ATTRACTION		
o Business Retention Activity		
- Number of Companies Retained	3	2
- Number of Jobs Retained	13,296	3,232
- Projected Job Growth From Retention Deals	4,322	3,384
- Cost per Job Retained or Projected Through Retention Deals	\$2,872	\$6,696
- Proportion of Retention Deal Benefits Tied to Job Growth	38%	78%
o Business Recruitment Activity		
- Number of Companies Recruited to NYC	NA	NA
- Number of Jobs Recruited to NYC	NA	NA
- Dollar Value (000)	NA	NA

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ENFORCEMENT		
o License Law and Padlock Law		
- License Inspections Performed	8,441	12,816
- Inspections per Person-Day (Average)	14	NA
- License Violations Issued	1,476	1,963
- Padlock Citations Issued	2,605	3,383
- Padlock Closings	129	63
o Weights and Measures Law and Consumer Protection Law		
- Inspections Performed	14,681	12,119
- Inspections per Person-Day (Average)	8.8	NA
o Weights and Measures Law		
- Violations Issued	4,243	2,901
o Consumer Protection Law		
- Violations Issued	1,040	945
- Compliance Ratio (Inspections to Violations)	NA	NA
o Select Enforcement Initiatives		
- HIC Inspections Performed	1,990	NA
- HIC Citations Issued	294	458
- HIC Confiscation	53	83
- Stoopline Stands Violations	5,913	663
- Sale of Tobacco to Minors (Inspections)	12,509	14,588
- Tobacco Violations Issued	2,096	2,120
- Tobacco Fines Collected (000)	\$1,650	\$2,120
ADJUDICATION		
o Total Dispositions		
	10,728	12,015
o Hearable Dispositions		
- License Law	1,298	2,123
- Padlock Law	2,423	3,884
- Consumer Protection Law	2,242	2,945
- Weights and Measures	3,765	3,037
o Non-Hearable Dispositions		
- Consumer Protection Law	732	408
- Weights and Measures	268	118
o Appeals		
- Hearable Dispositions	116	663
LEGAL AFFAIRS		
o Total Cases Opened		
	576	915
- License Law	264	367
- Padlock Law	181	296
- Consumer Protection Law	131	170
- Weights and Measures Law	0	82

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
LICENSE ISSUANCE		
o Current Number of Licenses	105,493	110,620
o Licenses and Permits Issued	41,711	37,497
- New Applications Accepted	14,425	11,706
- New Applications Processed (%)	97%	93%
o Business-Related Inquiries Answered	NA	NA
o Average Applicant Waiting Time (Minutes)	17.7	14.0
COLLECTIONS		
o Total Agency Collections (000)	\$4,983	\$13,803
- In-House Collections (000)	\$2,362	\$7,235
CONSUMER SERVICES		
o Requests for Information	101,137	39,646
- Inquiries Answered	64,628	8,017
- Referrals	19,808	1,821
o Valid Complaints in Mediation	4,251	4,373
o Complaints Closed	4,489	4,289
- Percent of Valid Complaints Closed	100%	100%
- Resolved in Favor of Consumer	2,832	2,377
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	1,878	1,645
o Average Complaint Processing Time (Days)		
- Parking Lots	25	29
- Furniture Stores	18	29
- Electronic Stores	20	30
- HICs - Unlicensed	25	23
- HICs - Licensed	21	23
o Consumer Restitution (000)	\$1,146	\$917

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ENERGY COST SAVINGS PROGRAM		
o Projects Approved	85	76
o Dollar Value of Annual Estimated Savings (000)	\$1,966	\$1,322
o Projected Jobs Affected	5,311	4,506
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT		
o Businesses Reached	3,404	2,994
o Cases Opened	3,231	6,294
o Businesses Assisted	1,288	1,244
NEIGHBORHOOD DEVELOPMENT DIVISION		
o Local Development Corporations Funded	84	90
- Dollar Value (000)	\$4,800	\$4,700
o Total Number of Business Improvement Districts (BIDs) (d)	44	46
- Authorization to Initiate BIDs	2	5
- BID Proposals Entering Public Hearing Approval Process	2	5
- BIDs Established	0	2
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY		
o Locally Based Enterprise Program		
- Companies Newly Certified	34	65
- Total Certified LBEs	188	195
o Minority/Women-Owned Business Enterprise Program		
- Companies Newly Certified	223	280
- Total Certified M/WBEs	760	1,150
- Number of M/WBE/LBE Program Outreach Activities	100	92
o Procurement Outreach Program		
- Bids Disseminated	2,418	NA
- Bids Submitted	346	NA
- Firms Receiving Contracts	20	76
- Contract Awards Reported	70	123
- Dollar Value (000,000)	\$17.8	\$74.9
o Bid-Match Program		
- Total Number of Firms in Database	1,195	NA
- Number of Bid Notifications Disseminated	1,847	NA
- Total Dollar Value of Bids Awarded to Bid-Match Firms (000,000)	\$2.5	NA
o Construction Permit Plan Examination		
- New Permit Applications Filed (Total)	190	177
- New Structures	6	6
- Alterations	179	171
- Examinations Performed	246	197

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Permit Applications Approved	164	187
- New Structures	7	5
- Alterations	168	182
- Examinations per Person per Day	2.5	2.5
o Construction Permit Inspections		
- Inspections Performed	734	30
- Inspections per Person per Day	2	0
- Violations Issued	2	19
- Summonses Issued	0	0
o Security and Enforcement		
- Inspections Performed	NA	NA
- Summonses Issued	NA	NA
- Parking Violations Issued	NA	NA
Dislocated Workers		
o Value of Agency Contracts (000)	\$20,732	\$23,266
- Number of Contracts	18	17
o Registration	26,902	15,684
- New Registration	13,507	7,569
o Participant Outcomes	11,008	8,564
- Placements into Employment	6,377	2,914
- Percentage Placed into Employment	57.9%	34.0%
o Participants Who Received Training	2,815	6,197
- Percentage of Credentials Attained With Employment	41.3%	47.2%
o Percentage of Participants Employed During the First Quarter After Exit	71.4%	62.7%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit	81.5%	85.7%
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	163	134
o Value of Agency Contracts	\$86,764	\$90,721
- City Funds	\$6,070	\$27,946
- Federal Funds	\$80,141	\$62,775
- Other	\$552	\$0
o Contractor Evaluations Completed	116	17
- Contractor Evaluations Requiring Corrective Action	28	2

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Attendance (000)		
- Brooklyn Public Library	8,689	9,917
- New York Public Library -- Branch	12,027	11,688
- New York Public Library -- Research	1,775	1,680
- Queens Borough Public Library	15,880	14,556
o Circulation (000)		
- Brooklyn Public Library	10,293	10,409
- New York Public Library	14,400	14,598
- Queens Borough Public Library	16,907	16,821
o Circulation Per Capita		
- Brooklyn Public Library	4.3	4.2
- New York Public Library	4.4	4.4
- Queens Borough Public Library	7.6	7.5
o Items Purchased		
- Brooklyn Public Library	639,735	577,299
- Books	548,091	502,175
- Periodicals	51,852	55,530
- Non-print	39,792	19,594
- New York Public Library	688,261	729,742
- Books	588,630	621,930
- Periodicals	17,111	16,140
- Non-print	82,520	91,672
- Queens Borough Public Library	764,460	863,178
- Books	537,425	611,928
- Periodicals	107,135	108,178
- Non-print	117,541	138,080
o Program Sessions Conducted		
- Brooklyn Public Library	32,754	28,581
- New York Public Library	26,429	23,935
- Queens Borough Public Library	22,247	21,717
o Program Attendance		
- Brooklyn Public Library	431,074	440,396
- New York Public Library	482,866	447,894
- Queens Borough Public Library	474,899	460,734
o Average Weekly Scheduled Hours		
- Brooklyn Public Library	37.5	33.7
- New York Public Library -- Branch	36.3	37.1
- New York Public Library -- Research	38.8	38.8
- Queens Borough Public Library	39.6	37.3
o Reference and Information Queries (000)		
- Brooklyn Public Library	6,615	4,568
- New York Public Library -- Branch	6,406	6,359
- New York Public Library -- Research	609	613
- Queens Borough Public Library	3,564	3,453

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Computers and Terminals Internet Connected		
- Brooklyn Public Library	931	931
- New York Public Library -- Branch	1,273	1,683
- New York Public Library -- Research	521	516
- Queens Borough Public Library	830	830
o Computers and Terminals Not Internet Connected		
- Brooklyn Public Library	0	0
- New York Public Library -- Branch	103	88
- New York Public Library -- Research	44	44
- Queens Borough Public Library	0	0
o Agency Revenues (000)		
- Brooklyn Public Library	\$1,821	\$1,489
- New York Public Library	\$2,511	\$2,459
- Queens Borough Public Library	\$2,947	\$2,692
CONNECTING LIBRARIES AND SCHOOLS PROGRAM (CLASP)		
o Brooklyn Public Library		
- Students Reached	147,086	110,977
- Schools	223	223
- School Districts	13	13
o New York Public Library		
- Students Reached	144,835	156,633
- Schools	345	345
- School Districts	13	13
o Queens Borough Public Library		
- Students Reached	0	0
- Schools	0	0
- School Districts	0	0

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
CONSUMER RELATIONS		
o Medallion Complaints Received	11,913	18,860
o Selected Violations Generated from Medallion Complaints		
- Service Refusals	2,742	5,068
- Driver Rudeness	4,389	5,189
- Abusive Behavior by Driver	1,680	1,314
- Physical Abuse by Driver	307	486
- Overcharges	1,473	1,929
- Traffic Rules	3,888	6,724
- Air-Conditioning	129	99
o FHV Complaints Received	1,017	718
o Number of Completed Cases	12,148	16,620
o Average Time to Resolve Complaints (Days)	21	23
o Average Time to Schedule a Hearing (Days)	34	33
ADJUDICATIONS		
o Total Violations Adjudicated to Final Disposition	79,883	104,915
- Generated from Consumer Complaints	12,807	27,666
- Generated from Summonses	67,076	77,249
LEGAL AFFAIRS		
o License Revocations	458	457
LICENSING		
o Medallion Driver Licenses Issued	19,399	21,288
- New Licenses	3,230	3,756
- Renewal Licenses	16,169	17,532
o For-Hire Vehicle Driver Licenses Issued	25,313	26,260
- New Licenses	7,436	7,170
- Renewal Licenses	17,877	19,090
o For-Hire Base Licenses Issued	336	351
- New Licenses	34	52
- Renewal Licenses	302	299
o For-Hire Vehicle Owner Licenses Issued	21,865	21,773
- New Licenses	9,641	9,005
- Renewal Licenses	12,224	12,768
INSPECTIONS		
o Summonses Issued for Non-Inspection	2,440	2,604
- Generated from Failure to Inspect	1,964	2,077
- Generated from Failure to Reinspect	476	527

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Safety and Emissions Medallion Inspections Conducted	51,458	56,647
- Passed	33,641	33,942
- Failed	17,817	22,705
o Medallions Removed as a Result of Inspections	447	215
o Safety Conditions Corrected	13,431	12,368
ENFORCEMENT		
o Medallion Patrol Summonses Issued	9,096	13,792
- Owners	3,997	4,735
- Drivers	5,099	9,057
o For-Hire Vehicle Patrol Summonses Issued	36,081	33,160
- Owner	18,078	16,475
- Drivers	14,131	14,820
- Bases	3,872	1,865
o Vehicles Seized	2,867	1,962
OPERATION REFUSAL		
- Drivers Tested	3,204	3,469
- Refusal Summonses Issued	212	190
- Other Summonses Issued	2,299	2,121

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
ENROLLMENT		
o Enrollment at Senior Colleges (Fall)		
- Undergraduate Degree	105,314	107,201
- First-time Freshmen	15,210	15,879
- SEEK First-time Freshmen	2,009	2,237
- Undergraduate Non-Degree	5,526	5,304
- Total Undergraduate	110,840	112,505
- Graduate Degree	23,632	25,350
- Graduate Non-Degree	6,346	4,553
- Total Graduate	29,978	29,903
- Total Undergraduate and Graduate	140,818	142,408
- Enrollment at Graduate School and Law School	4,336	4,586
o Enrollment at Community Colleges (Fall)		
- Undergraduate Degree	57,687	59,600
- First-time Freshmen	11,514	11,496
- College Discovery First-time Freshmen	925	875
- Undergraduate Non-Degree	10,357	10,703
- Total	68,044	70,303
o Total University Enrollment (Fall)	208,862	212,711
INCOMING STUDENTS		
o Percentage Taking the SAT		
- Baccalaureate Degree-Granting Programs	97.6%	99.6%
- Associate Degree-Granting Programs	NA	NA
o Average SAT of Regular Baccalaureate Program Students Admitted	1078	1091
o College Admissions Average of Regular Baccalaureate Program Students Admitted	85.1	85.4
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll	51.6%	52.0%
o College Now Program		
- High Schools Participating	200	220
- Participants (Fall)	40,509	51,574
o One Year Retention (%)		
- Regularly Admitted Baccalaureate Entrants	83.3%	83.0%
- Regularly Admitted Associate Entrants	65.9%	66.2%
REMEDIATION		
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	89.3%	91.4%
- Associate Degree Programs	21.7%	24.0%

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 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	21.3%	23.2%
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)	65.7%	64.9%
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	65.9%	65.4%
DEGREES		
o Total Degrees Granted		
- Baccalaureate Degrees	14,607	NA
- Associate Degrees	8,851	NA
- Certificates	132	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	42.6%	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	26.5%	NA
POST-GRADUATION EMPLOYMENT & EDUCATION		
o Educational Status of Baccalaureate Degree Recipients		
- Percent Enrolled Outside of CUNY	10.6%	NA

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY03 Annual Actual	FY04 Annual Actual
o Educational Status of Associate Degree Recipients		
- Percent Transferred to CUNY Baccalaureate Program	43.6%	46.0%
- Percent Enrolled Outside of CUNY	10.7%	NA
o Employment Status of Vocational Associate Degree Recipients (%)		
- Employed	74.6%	NA
- Not Employed, Still in School	17.6%	NA
- Not Employed and Not in School	7.8%	NA
PROFESSIONAL LICENSING		
o New York State Teacher Certification Examination (NYSTCE)		
- Students Taking Exam	1,950	NA
- Percent of Students Passing	93	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)		
- Students Taking Exam	437	606
- Percent of Students Passing	79%	81%
o Uniform CPA Examination		
- Students Taking Exam	NA	NA
- Percent of Students Passing	NA	NA

ADDITIONAL INFORMATION

Paid Absence Rates

Vehicle Fleets and Maintenance

Agency Procurement Actions by Method of Award

Capital Projects - Management Indicators

Rulemaking Actions Taken

Citywide Statement of Needs

Budgetary Units of Appropriation

PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2004 DOC. SICK LEAVE	FY 2004 UNDOC. SICK LEAVE	FY 2004 TOTAL SICK LEAVE	FY 2004 LODI/ WC	FY 2004 TOTAL ABSENCE	FY 2003 TOTAL ABSENCE	FY 2004 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	5.60%	NA	5.60%	0.55%	6.15%	5.53%	15.3
FDNY (U)	1.95%	NA	1.95%	4.98%	6.94%	8.18%	17.3
NYPD (U)	2.84%	NA	2.84%	0.96%	3.79%	3.75%	9.4
DSNY (U)	4.96%	NA	4.96%	1.98%	6.94%	6.63%	17.3
Subtotal	3.33%	NA	3.33%	1.74%	5.07%	5.12%	12.6
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.64%	1.48%	4.12%	0.08%	4.20%	4.31%	10.3
FDNY (C)	2.13%	1.75%	3.88%	1.73%	5.61%	5.77%	13.8
ACS	2.26%	2.19%	4.44%	0.09%	4.53%	4.39%	11.2
HRA	3.19%	1.86%	5.04%	0.11%	5.15%	5.40%	12.7
DHS	2.14%	2.13%	4.26%	0.40%	4.66%	4.41%	11.6
HPD	2.99%	1.33%	4.31%	0.23%	4.54%	4.48%	11.2
DOHMH	2.63%	1.95%	4.58%	0.10%	4.68%	4.85%	11.6
DEP	2.34%	1.23%	3.57%	0.68%	4.26%	4.05%	10.6
DSNY (C)	2.63%	1.05%	3.68%	0.49%	4.16%	4.14%	10.3
DOF	3.00%	1.11%	4.12%	0.52%	4.64%	4.63%	11.5
DOT	2.89%	1.33%	4.22%	1.24%	5.46%	5.53%	13.4
DPR	1.50%	0.54%	2.04%	0.27%	2.31%	2.99%	5.7
Subtotal	2.56%	1.54%	4.10%	0.38%	4.48%	4.60%	11.1
MEDIUM CIVILIAN WORKFORCES							
LAW	1.43%	1.81%	3.23%	0.01%	3.25%	3.49%	8.1
DCAS	2.55%	1.34%	3.89%	0.17%	4.06%	3.89%	10.1
DDC	2.65%	0.89%	3.54%	0.14%	3.68%	3.58%	9.1
DOC (C)	2.46%	2.40%	4.86%	0.23%	5.08%	4.59%	12.4
DJJ	3.04%	1.63%	4.67%	0.71%	5.38%	4.53%	13.0
PROBATION	3.13%	1.42%	4.55%	0.08%	4.64%	4.43%	11.5
DOB	2.10%	1.16%	3.25%	0.08%	3.33%	3.46%	8.3
Subtotal	2.47%	1.54%	4.01%	0.17%	4.18%	4.02%	10.3
SMALL CIVILIAN WORKFORCES							
DCP	1.89%	2.01%	3.90%	0.02%	3.92%	4.32%	9.7
DOI	2.91%	0.67%	3.58%	0.08%	3.65%	3.73%	9.1
DFTA	2.62%	1.43%	4.05%	0.01%	4.06%	4.30%	10.1
CULTURAL	1.78%	1.30%	3.08%	0.01%	3.09%	2.76%	7.7
FISA	2.68%	1.24%	3.92%	0.00%	3.92%	3.68%	9.7
LANDMARKS	1.11%	1.97%	3.09%	0.00%	3.09%	2.90%	7.7
TLC	3.12%	0.81%	3.94%	1.25%	5.19%	5.65%	12.8
CCHR	2.97%	1.04%	4.01%	0.09%	4.11%	3.80%	10.2
DYCD	3.08%	1.17%	4.24%	0.10%	4.34%	4.21%	10.7
DSBS	2.22%	1.72%	3.94%	0.00%	3.94%	3.70%	9.8
DOITT	1.93%	1.75%	3.68%	0.05%	3.73%	3.74%	9.2
DOR	2.64%	0.78%	3.42%	0.00%	3.42%	3.67%	8.5
CONSUMER	2.95%	0.89%	3.84%	0.02%	3.86%	4.28%	9.6
OEM	0.38%	1.03%	1.41%	0.00%	1.41%	1.32%	3.5
Subtotal	2.54%	1.34%	3.88%	0.17%	4.05%	4.18%	10.0
Uniformed	3.33%	n/a	3.33%	1.74%	5.07%	5.12%	12.6
Civilian	2.55%	1.53%	4.08%	0.35%	4.43%	4.51%	10.9
TOTAL	2.92%	0.80%	3.72%	1.01%	4.73%	4.81%	11.7
CITYWIDE	2.92%	0.80%	3.72%	0.18%	3.91%	3.88%	9.7

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	FY03 Annual Actual	FY04 Annual Actual
CITYWIDE FLEET SIZE	27,675	27,506
- City-Funded Fleet	23,977	23,870
- Non City-Funded Fleet	1,524	1,859
- Non Mayoral Agency Fleet	2,174	1,777
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
o Total Number of Vehicles	336	373
- Alternative Fuel Vehicles	84	114
o Light Duty	219	294
- Average Vehicle Age (Months)	94	84
- Average Vehicle Mileage	39,570	31,872
- Mechanical Downtime (%)	10.73%	8.91%
- Average Cost of Maintenance	\$798	\$633
o Medium Duty	60	78
- Average Vehicle Age (Months)	54	46
- Average Vehicle Mileage	37,539	32,450
- Mechanical Downtime (%)	2.77%	3.51%
- Average Cost of Maintenance	\$675	\$615
o Heavy Duty	1	1
- Average Vehicle Age (Months)	22	34
- Average Vehicle Mileage	8,235	12,808
- Mechanical Downtime (%)	0.95%	0.38%
- Average Cost of Maintenance	\$357	\$504
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Total Vehicles	2,089	2,109
- Alternative Fuel Vehicles	462	522
o Light Duty	879	927
- Average Vehicle Age (Months)	50	40
- Average Vehicle Mileage	41,693	31,220
- Mechanical Downtime (%)	5.80%	6.47%
- Average Cost of Maintenance	\$1,435	\$1,236
o Medium Duty	635	629
- Average Vehicle Age (Months)	63	68
- Average Vehicle Mileage	38,982	43,021
- Mechanical Downtime (%)	7.36%	7.10%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY04 Annual Actual
- Average Cost of Maintenance	\$1,881	\$2,210
o Heavy Duty	393	362
- Average Vehicle Age (Months)	107	112
- Average Vehicle Mileage	25,828	26,692
- Mechanical Downtime (%)	12.84%	9.65%
- Average Cost of Maintenance	\$3,439	\$3,683
 DEPARTMENT OF TRANSPORTATION		
o Total Vehicles	2,702	2,689
- Alternative Fueled Vehicles	619	603
o Average Age of Fleet (Years)	6.9	7.4
o Light Duty	1,197	1,144
- Average Vehicle Age (Months)	71	79
- Average Vehicle Mileage	28,546	33,881
- Mechanical Downtime (%)	5.41%	6.28%
- Average Cost of Maintenance	\$1,156	\$1,395
o Medium Duty	744	709
- Average Vehicle Age (Months)	88	95
- Average Vehicle Mileage	23,104	26,592
- Mechanical Downtime (%)	11.22%	10.85%
- Average Cost of Maintenance	\$3,138	\$3,332
o Heavy Duty	743	764
- Average Vehicle Age (Months)	104	105
- Average Vehicle Mileage	32,955	31,586
- Mechanical Downtime (%)	23.20%	17.32%
- Average Cost of Maintenance	\$7,094	\$6,044
 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Total Vehicles	1,934	1,942
- Alternative Fuel Vehicles	719	718
- DCAS-owned	235	220
- Client-owned	1,699	1,722
o Light Duty	1,442	1,432
- Average Vehicle Age (Months)	49	54
- Average Vehicle Mileage	32,473	34,702

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY04 Annual Actual
- Mechanical Downtime (%)	2.00%	2.00%
- Average Cost of Maintenance	\$989	\$1,017
o Medium Duty	386	407
- Average Vehicle Age (Months)	67	66
- Average Vehicle Mileage	38,547	33,951
- Mechanical Downtime (%)	2.00%	2.00%
- Average Cost of Maintenance	\$1,240	\$1,122
o Heavy Duty	72	67
- Average Vehicle Age (Months)	114	120
- Average Vehicle Mileage	30,237	26,657
- Mechanical Downtime (%)	3.00%	2.00%
- Average Cost of Maintenance	\$1,516	\$1,737
o Support Vehicles (DJJ Buses)	4	4
- Average Vehicle Age (Months)	120	132
- Average Vehicle Mileage	55,682	42,367
- Mechanical Downtime (%)	2.00%	3.00%
- Average Cost of Maintenance	\$1,693	\$1,394
 DEPARTMENT OF SANITATION		
o Total Vehicles	5,400	5,441
- Alternative Fuel Vehicles	800	813
o Light Duty	978	986
- Average Vehicle Age (Months)	48	54
- Average Vehicle Mileage	34,495	38,058
- Mechanical Downtime (%)	8.60%	8.55%
- Average Cost of Maintenance	NA	NA
o Medium Duty	450	459
- Average Vehicle Age (Months)	54	62
- Average Vehicle Mileage	21,542	24,227
- Mechanical Downtime (%)	7.30%	8.69%
- Average Cost of Maintenance	NA	NA
o Heavy Duty	3,477	3,510
- Average Vehicle Age (Months)	42	49
- Average Vehicle Mileage	20,603	23,152
- Mechanical Downtime (%)	13.50%	12.45%
- Average Cost of Maintenance	NA	NA

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY04 Annual Actual
DEPARTMENT OF PARKS AND RECREATION		
o Total Vehicles	1,944	1,937
- Alternative Fuel Vehicles	134	137
o Hours Unavailable (Downtime)	4.7%	5.2%
o Light Duty	492	485
- Average Vehicle Age (Months)	97	105
- Average Vehicle Mileage	39,496	40,250
- Mechanical Downtime (%)	3.36%	3.07%
- Average Cost of Maintenance	\$1,435	\$1,388
o Medium Duty	1,016	975
- Average Vehicle Age (Months)	94	100
- Average Vehicle Mileage	36,084	37,043
- Mechanical Downtime (%)	4.17%	5.39%
- Average Cost of Maintenance	\$1,521	\$1,680
o Heavy Duty	279	273
- Average Vehicle Age (Months)	122	128
- Average Vehicle Mileage	25,112	25,970
- Mechanical Downtime (%)	10.11%	8.15%
- Average Cost of Maintenance	\$2,631	\$1,850
POLICE DEPARTMENT		
o Total Vehicles	8,520	8,605
- Alternative Fueled Vehicles	9	7
o Light Duty	7,302	7,136
- Average Vehicle Age (Months)	37	43
- Average Vehicle Mileage	28,281	32,531
- Mechanical Downtime (%)	4.79%	5.38%
- Average Cost of Maintenance	\$1,303	\$1,575
o Medium Duty	452	443
- Average Vehicle Age (Months)	62	68
- Average Vehicle Mileage	29,484	32,441
- Mechanical Downtime (%)	10.23%	11.63%
- Average Cost of Maintenance	\$2,616	\$3,011
o Heavy Duty	90	89
- Average Vehicle Age (Months)	77	84

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY04 Annual Actual
- Average Vehicle Mileage	28,557	31,909
- Mechanical Downtime (%)	9.62%	9.06%
- Average Cost of Maintenance	\$2,968	\$2,966
FIRE DEPARTMENT		
o Total Vehicles	1,931	1,952
o Vehicle Inventory		
- Engines	319	336
- Ladders	185	200
- Rescue/Hazardous Materials	26	29
- Support Vehicles	977	969
- Ambulances	424	418
o Light Duty	396	317
- Average Vehicle Age (Months)	60	56
- Average Vehicle Mileage	39,651	52,188
- Mechanical Downtime (%)	5%	3%
- Average Cost of Maintenance	\$1,658	\$1,759
o Medium Duty	536	544
- Average Vehicle Age (Months)	42	45
- Average Vehicle Mileage	34,288	31,310
- Mechanical Downtime (%)	11%	9%
- Average Cost of Maintenance	\$3,685	\$3,098
o Heavy Duty	45	55
- Average Vehicle Age (Months)	79	72
- Average Vehicle Mileage	18,588	19,604
- Mechanical Downtime (%)	3%	5%
- Average Cost of Maintenance	\$3,249	\$2,497
o Rescue/Hazardous Materials	26	29
- Average Vehicle Age (Months)	69	73
- Average Vehicle Mileage	42,064	44,759
- Mechanical Downtime (%)	12%	14%
- Average Cost of Maintenance	\$8,262	\$10,704
o Engines	319	336
- Average Vehicle Age (Months)	89	74
- Average Vehicle Mileage	47,645	42,422
- Mechanical Downtime (%)	12%	13%
- Average Cost of Maintenance	\$12,031	\$10,572

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY03 Annual Actual	FY04 Annual Actual
o Ladders	185	200
- Average Vehicle Age (Months)	66	77
- Average Vehicle Mileage	34,860	39,186
- Mechanical Downtime (%)	13%	13%
- Average Cost of Maintenance	\$17,394	\$18,545
o Ambulances	424	418
- Average Vehicle Age (Months)	58	67
- Average Vehicle Mileage	82,677	93,339
- Mechanical Downtime (%)	9%	6%
- Average Cost of Maintenance	\$8,622	\$9,692
 DEPARTMENT OF CORRECTION		
o Total Vehicles	541	578
- Alternative Fuel Vehicles	88	95
o Average Vehicle Age (Months)	78.4	78.2
o Light Duty	143	180
- Average Vehicle Age (Months)	47	52
- Average Vehicle Mileage	54,058	57,104
- Mechanical Downtime (%)	10.58%	11.68%
- Average Cost of Maintenance	\$1,943	\$1,920
o Medium Duty	168	180
- Average Vehicle Age (Months)	85	78
- Average Vehicle Mileage	60,398	55,126
- Mechanical Downtime (%)	14.62%	19.55%
- Average Cost of Maintenance	\$2,426	\$2,005
o Heavy Duty	230	218
- Average Vehicle Age (Months)	93	100
- Average Vehicle Mileage	54,564	57,123
- Mechanical Downtime (%)	21.32%	26.68%
- Average Cost of Maintenance	\$4,691	\$7,137

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Section 12c(5) of the Charter requires that the Mayor's Management Report include for each agency a summary of the number and dollar value of the contracts entered into during the previous fiscal year (e.g., Fiscal Year 2004), 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.

This year, for the first time, the tables detail the procurement totals for four additional categories: negotiated acquisition extensions (*i.e.*, procurements designed to continue the provision of services and/or to complete ongoing construction projects), intergovernmental purchases from New York State contracts, procurements where the vendor selection and/or procurement methods are mandated by outside entities (*i.e.*, state or federal government or outside funders) and small purchases.

- Information in the chart reflects data entered by the agencies responsible for City contracting. It should be noted, however, that the manner in which FMS maintains data on contracts makes it difficult to analyze or to draw meaningful conclusions about contracting trends from use of that database alone. For example, FMS reflects the total dollar amount of a contract in whatever year the contract was registered. Thus, depending upon when particular multi-year contracts expire and are re-let, FMS reflects an increase in contracting activity for the year in which any new multi-year contracts are registered, and a corresponding decline in contracting activity during the intervening years even though the same goods, services or construction continue to be funded and provided under these contracts.
- Contracts are included if they were registered during Fiscal Year 2004, *i.e.*, between July 1, 2003 and June 30, 2004, inclusive.
- Certain contracts are excluded because they are not procurements: Department of Housing Preservation and Development contracts showing the New York City Housing Authority as the contractor and those used to pay Section 8 housing subsidies; Department of Cultural Affairs grants contracts; all contract assignments (*i.e.*, changes in contractors pursuant to the terms of the original contracts); force accounts; and payments to landlords pursuant to leases.
- Line-item appropriations are contractor-specific budget allocations made during the budget process by Borough Presidents and Council Members.
- Contract actions in the category of "Other" may include the following methods of award: accelerated procurements, buy-against procurements, demonstration projects; and certain government-to-government procurements.

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
HEALTH, EDUCATION AND HUMAN SERVICES		
Department of Health and Mental Hygiene	591	\$277,854,573
Competitive Sealed Bid	23	\$5,200,651
Other Than Competitive Sealed Bid:		
Request for Proposal	32	\$50,176,562
Renewal	64	\$58,278,873
Sole Source	11	\$6,179,500
Emergency	1	\$114,595
Line-Item Appropriation*	83	\$18,735,253
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	13	\$13,601,002
Required Source or Procurement Method***	68	\$116,136,857
Small Purchase	292	\$6,885,897
Other****	4	\$2,545,383
Human Resources Administration	417	\$615,475,291
Competitive Sealed Bid	19	\$86,443,077
Other Than Competitive Sealed Bid:		
Request for Proposal	25	\$50,344,921
Renewal	73	\$326,547,925
Sole Source	3	\$74,600
Emergency	0	\$0
Line-Item Appropriation*	14	\$2,099,611
Negotiated Acquisition	1	\$839,507
Negotiated Acquisition Extension**	88	\$117,904,691
Intergovernmental	50	\$24,205,265
Required Source or Procurement Method***	2	\$1,086,799
Small Purchase	133	\$4,892,658
Other****	9	\$1,036,238
Administration for Children's Services	622	\$2,397,901,491
Competitive Sealed Bid	37	\$26,087,304
Other Than Competitive Sealed Bid:		
Request for Proposal	206	\$690,571,459
Renewal	99	\$1,129,968,787
Sole Source	0	\$0
Emergency	1	\$910,200
Line-Item Appropriation*	1	\$1,000,000
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	27	\$32,744,338
Intergovernmental	47	\$19,111,801
Required Source or Procurement Method***	73	\$493,527,743
Small Purchase	127	\$3,168,785
Other****	4	\$811,074
Department of Homeless Services	230	\$402,136,519
Competitive Sealed Bid	12	\$12,615,650
Other Than Competitive Sealed Bid:		
Request for Proposal	26	\$205,396,540
Renewal	26	\$107,269,233
Sole Source	11	\$214,076
Emergency	0	\$0
Line-Item Appropriation*	16	\$5,307,328
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	8	\$12,775,665
Intergovernmental	13	\$10,995,359
Required Source or Procurement Method***	32	\$43,902,370
Small Purchase	83	\$2,160,075
Other****	3	\$1,500,223

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Department for the Aging	307	\$76,174,970
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	26	\$8,252,452
Renewal	138	\$53,874,700
Sole Source	1	\$234,690
Emergency	0	\$0
Line-Item Appropriation*	104	\$9,254,531
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	1	\$1,327,000
Required Source or Procurement Method***	2	\$1,421,692
Small Purchase	35	\$1,809,905
Other****	0	\$0
Department of Youth & Community Development	575	\$178,927,716
Competitive Sealed Bid	1	\$1,200,000
Other Than Competitive Sealed Bid:		
Request for Proposal	98	\$111,552,931
Renewal	94	\$28,738,337
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	368	\$24,867,115
Negotiated Acquisition	2	\$373,000
Negotiated Acquisition Extension**	9	\$11,742,938
Intergovernmental	0	\$0
Required Source or Procurement Method***	1	\$87,506
Small Purchase	1	\$50,000
Other****	1	\$315,889
INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES		
Department of Environmental Protection	833	\$1,253,076,762
Competitive Sealed Bid	60	\$871,611,855
Other Than Competitive Sealed Bid:		
Request for Proposal	16	\$87,953,257
Renewal	33	\$41,945,563
Sole Source	42	\$40,690,205
Emergency	11	\$27,159,942
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	2	\$9,906,818
Negotiated Acquisition Extension**	3	\$96,908,700
Intergovernmental	292	\$17,548,796
Required Source or Procurement Method***	0	\$0
Small Purchase	368	\$9,255,593
Other****	6	\$50,096,033
Department of Transportation	307	\$669,032,778
Competitive Sealed Bid	58	\$491,775,183
Other Than Competitive Sealed Bid:		
Request for Proposal	13	\$36,476,737
Renewal	17	\$12,597,341
Sole Source	1	\$16,500
Emergency	9	\$22,289,153
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$2,344,273
Required Source or Procurement Method***	1	\$3,620,943
Small Purchase	203	\$4,936,518
Other****	2	\$94,976,132

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Department of Buildings	36	\$2,896,081
Competitive Sealed Bid	1	\$418,268
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$18,985
Renewal	1	\$74,146
Sole Source	3	\$42,293
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	6	\$126,741
Required Source or Procurement Method***	1	\$1,738,102
Small Purchase	23	\$477,546
Other****	0	\$0
Department of Housing Preservation & Development	332	\$243,903,031
Competitive Sealed Bid	12	\$28,483,230
Other Than Competitive Sealed Bid:		
Request for Proposal	16	\$71,261,786
Renewal	60	\$119,556,438
Sole Source	0	\$0
Emergency	72	\$3,552,369
Line-Item Appropriation*	52	\$1,592,232
Negotiated Acquisition	1	\$53,400
Negotiated Acquisition Extension**	1	\$8,869,156
Intergovernmental	5	\$1,124,031
Required Source or Procurement Method***	1	\$400,000
Small Purchase	111	\$3,769,875
Other****	1	\$5,240,515
Department of Design & Construction	215	\$879,791,376
Competitive Sealed Bid	142	\$462,153,690
Other Than Competitive Sealed Bid:		
Request for Proposal	33	\$313,114,857
Renewal	2	\$8,500,000
Sole Source	18	\$94,026,638
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$500,000
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$757,363
Required Source or Procurement Method***	0	\$0
Small Purchase	15	\$719,819
Other****	1	\$19,009
Department of Citywide Administrative Services	870	\$627,395,085
Competitive Sealed Bid	486	\$486,897,882
Other Than Competitive Sealed Bid:		
Request for Proposal	9	\$61,000,000
Renewal	24	\$7,917,900
Sole Source	8	\$464,439
Emergency	5	\$6,123,814
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	2	\$1,242,500
Intergovernmental	10	\$8,583,001
Required Source or Procurement Method***	0	\$0
Small Purchase	171	\$7,009,950
Other****	155	\$48,155,599

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Department of Information Technology & Telecommunications	96	\$180,168,695
Competitive Sealed Bid	3	\$14,136,792
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$28,210,544
Renewal	6	\$13,785,957
Sole Source	1	\$181,738
Emergency	3	\$1,087,557
Line-Item Appropriation*	1	\$68,660
Negotiated Acquisition	2	\$10,850,000
Negotiated Acquisition Extension**	1	\$3,000,000
Intergovernmental	22	\$102,596,847
Required Source or Procurement Method***	0	\$0
Small Purchase	53	\$1,255,600
Other****	1	\$4,995,000
Department of Records and Information Services	1	\$24,500
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	1	\$24,500
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	0	\$0
Other****	0	\$0
Department of Sanitation	217	\$822,353,931
Competitive Sealed Bid	37	\$585,427,264
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$9,033,214
Renewal	20	\$184,728,270
Sole Source	0	\$0
Emergency	1	\$160,000
Line-Item Appropriation*	1	\$13,530
Negotiated Acquisition	2	\$38,773,100
Negotiated Acquisition Extension**	1	\$12,900
Intergovernmental	32	\$851,672
Required Source or Procurement Method***	0	\$0
Small Purchase	120	\$3,353,981
Other****	0	\$0
Department of Parks & Recreation	420	\$173,558,607
Competitive Sealed Bid	127	\$89,790,295
Other Than Competitive Sealed Bid:		
Request for Proposal	5	\$641,010
Renewal	34	\$14,370,816
Sole Source	13	\$3,434,561
Emergency	2	\$1,109,255
Line-Item Appropriation*	10	\$1,061,500
Negotiated Acquisition	1	\$506,921
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	43	\$839,510
Required Source or Procurement Method***	0	\$0
Small Purchase	175	\$3,680,222
Other****	10	\$58,124,517

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Department of City Planning	1	\$155,415
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*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	0	\$0
Other****	0	\$0
Landmarks Preservation Commission	1	\$14,289
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	1	\$14,289
Other****	0	\$0
Department of Cultural Affairs	24	\$736,179
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	2	\$43,314
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	2	\$200,000
Required Source or Procurement Method***	0	\$0
Small Purchase	19	\$451,114
Other****	1	\$41,752
PUBLIC SAFETY & LEGAL AFFAIRS		
Police Department	625	\$68,844,905
Competitive Sealed Bid	20	\$6,719,898
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$19,196,246
Renewal	8	\$9,649,708
Sole Source	1	\$415,651
Emergency	1	\$56,500
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	4	\$11,694,097
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	89	\$10,068,017
Required Source or Procurement Method***	0	\$0
Small Purchase	499	\$11,044,789
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Fire Department	292	\$56,321,804
Competitive Sealed Bid	7	\$3,021,522
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$169,015
Renewal	0	\$0
Sole Source	1	\$480,558
Emergency	2	\$1,980,230
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$18,350,000
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	21	\$22,090,148
Required Source or Procurement Method***	0	\$0
Small Purchase	255	\$6,188,331
Other****	4	\$4,042,000
Department of Correction	322	\$32,319,780
Competitive Sealed Bid	22	\$17,953,110
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	5	\$1,750,753
Sole Source	2	\$120,725
Emergency	0	\$0
Line-Item Appropriation*	3	\$1,891,784
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	5	\$2,903,428
Required Source or Procurement Method***	0	\$0
Small Purchase	285	\$7,699,980
Other****	0	\$0
Department of Probation	16	\$8,677,066
Competitive Sealed Bid	2	\$2,801,562
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	8	\$1,173,175
Intergovernmental	2	\$3,200,000
Required Source or Procurement Method***	2	\$1,452,413
Small Purchase	2	\$49,916
Other****	0	\$0
Department of Juvenile Justice	6	\$5,038,168
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	5	\$2,635,858
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$2,402,310
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	0	\$0
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
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*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	0	\$0
Other****	0	\$0
Law Department	187	\$41,825,175
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	7	\$11,796,000
Renewal	1	\$525,000
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	128	\$21,379,761
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	35	\$7,708,939
Required Source or Procurement Method***	0	\$0
Small Purchase	16	\$415,475
Other****	0	\$0
Department of Investigation	1	\$55,400
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	1	\$55,400
Other****	0	\$0
City Commission on Human Rights	5	\$130,665
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	5	\$130,665
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
Office of Emergency Management	3	\$929,354
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$110,000
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	1	\$372,104
Required Source or Procurement Method***	1	\$447,250
Small Purchase	0	\$0
Other****	0	\$0
BUSINESS AFFAIRS		
Department of Finance	42	\$4,027,226
Competitive Sealed Bid	2	\$2,063,487
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	2	\$1,198,219
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$94,600
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$65,845
Required Source or Procurement Method***	0	\$0
Small Purchase	34	\$605,075
Other****	0	\$0
Department of Consumer Affairs	2	\$29,530
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	2	\$29,530
Other****	0	\$0
Department of Small Business Services	17	\$519,734,526
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$22,716,633
Renewal	0	\$0
Sole Source	4	\$30,603,000
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	2	\$9,971,916
Intergovernmental	0	\$0
Required Source or Procurement Method***	1	\$1,000,000
Small Purchase	3	\$40,477
Other****	3	\$455,402,500

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2004

Agency and Award Method	Number of Contract Actions	Value of Contract Actions (Revised Maximum Amount)
ADDITIONAL AGENCIES		
Taxi & Limousine Commission	15	\$918,187
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$230,500
Renewal	1	\$470,196
Sole Source	3	\$49,202
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	10	\$168,288
Other****	0	\$0
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*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	0	\$0
Required Source or Procurement Method***	0	\$0
Small Purchase	0	\$0
Other****	0	\$0
TOTAL, ALL AGENCIES	7628	\$9,540,429,077
Competitive Sealed Bid	1071	\$3,194,800,720
Other Than Competitive Sealed Bid:		
Request for Proposal	528	\$1,778,113,649
Renewal	714	\$2,124,494,022
Sole Source	127	\$177,451,605
Emergency	108	\$64,543,614
Line-Item Appropriation*	653	\$65,891,544
Negotiated Acquisition	147	\$115,723,514
Negotiated Acquisition Extension**	150	\$296,345,979
Intergovernmental	698	\$250,621,141
Required Source or Procurement Method***	185	\$664,821,674
Small Purchase	3042	\$80,319,750
Other****	205	\$727,301,863

Notes:

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

** Contract actions in this category include procurements done under PPB Rules 3-04 (b) (iii) and (v), typically reflecting continuations of human services programs and ongoing construction projects.

*** Vendor selection or procurement process mandated by outside entity, typically state or federal agency or other funding entity.

**** Contract actions in this category may include the following methods of award: accelerated procurements, buy-against procurements, demonstration projects, and certain government-to-government procurements.

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2003 Annual Actual	FY 2004 Annual Actual
HEALTH AND HOSPITALS CORPORATION		
o Projects Started		
- Design	2	8
- Construction	2	10
o Projects Completed	2	5
SCHOOL CONSTRUCTION AUTHORITY		
o Projects Started		
- Design	178	359
- Construction	164	169
o Projects Completed	196	152
HUMAN RESOURCES ADMINISTRATION		
o Projects Started		
- Design	0	10
- Construction	1	10
o Projects Completed	1	1
DEPARTMENT FOR HOMELESS SERVICES		
o Projects Started		
- Design	5	1
- Construction	6	1
o Projects Completed	2	4
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Projects Started		
- Design	54	32
- Construction	66	58
o Projects Completed	72	106
DEPARTMENT OF TRANSPORTATION		
o Projects Started		
- Design	31	12
- Construction	24	34
o Projects Completed	17	21
HOUSING AUTHORITY		
o Projects Started		
- Design	7	10
- Construction	7	12
o Projects Completed	6	5

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2003 Annual Actual	FY 2004 Annual Actual
DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT		
o Projects Started		
- Design	173	135
- Construction	322	250
o Projects Completed	310	321
DEPARTMENT OF DESIGN AND CONSTRUCTION		
o Projects Started		
- Design	188	161
- Construction	204	164
o Projects Completed	210	195
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Projects Started		
- Design	20	26
- Construction	38	37
o Projects Completed	31	36
DEPARTMENT OF SANITATION		
o Projects Started		
- Design	7	4
- Construction	10	11
o Projects Completed	7	6
DEPARTMENT OF PARKS AND RECREATION		
o Projects Started		
- Design	100	73
- Construction	117	67
o Projects Completed	119	64
POLICE DEPARTMENT		
o Projects Started		
- Design	0	0
- Construction	20	27
o Projects Completed	57	50

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2003 Annual Actual	FY 2004 Annual Actual
FIRE DEPARTMENT		
o Projects Started		
- Design	0	2
- Construction	5	2
o Projects Completed	3	1
DEPARTMENT OF CORRECTION		
o Projects Started		
- Design	0	6
- Construction	9	6
o Projects Completed	5	1
DEPARTMENT OF JUVENILE JUSTICE		
o Projects Started		
- Design	1	1
- Construction	0	1
o Projects Completed	0	0
ECONOMIC DEVELOPMENT CORPORATION		
o Projects Started		
- Design	5	3
- Construction	15	9
o Projects Completed	20	12
DEPARTMENT OF CULTURAL AFFAIRS		
o Projects Started		
- Design	0	0
- Construction	0	0
o Projects Completed	17	5

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

Adopted a resolution to amend the NYC Health Code to specify that the service of Department Orders and Commissioner of Health and Mental Hygiene Orders will be deemed sufficient if made by appropriate mailing and addressed to the party to whom the Order relates.

Adopted a resolution to amend the NYC Health Code to authorize the Departments of Sanitation and Parks and Recreation to enforce provisions for the prevention of animal nuisances, and the enforcement of dog license and dog restraint requirements.

Adopted a resolution to repeal and re-enact Article 167 of the New York City Health Code, in order to make Article 167 consistent with Subpart 6-2 of the New York State Sanitary Code and the changes (became effective during April 2004) in the guidelines for beach water quality issued by the U.S. Environmental Protection Agency, regarding water monitoring and public notification.

Adopted a resolution to amend Chapter 10 (Smoking under the NYC Smoke-Free Air Act) of Title 24 of the Rules of the City of New York. On March 26, 2003, the Governor signed into law a bill substantially amending Article 13-E of the Public Health Law pertaining to the regulation of smoking in certain public places. The State law provisions on smoking became effective on July 24, 2003 statewide and apply to all jurisdictions within New York State.

Adopted a resolution to repeal Chapters 2 (lab personnel qualifications and training), 3 (HIV/HTLV-III/LAV antibody testing), 13 (standards for licensing clinical labs in forensic toxicology), 14 (decontamination procedures), and 15 (standards for approval of a blood bank as a training facility), of Title 24 of the Rules of the City of New York relating to clinical laboratories and blood banks.

Adopted a resolution to prescribe a fee to be charged to defray costs incurred in administering the "Mobile Food Vendor Protection Course."

DEPARTMENT OF BUILDINGS

Adopted regulations for the establishment, jurisdiction and operation of an Advisory Board to advise the Commissioner of Buildings regarding the approval of the use of electrical appliances and materials not covered by the Electrical Code, and for the establishment of the Electrical Code Advisory Committee and the Electrical Code Revision and Interpretation Committee to provide advice and assistance to the Commissioner.

Established uniform installation methods for all types of fire alarm systems, whether required or installed voluntarily, and resolves ambiguities in various requirements specified in the texts of the New York City Building Code and the National Fire Professional Association (NFPA) Code relating to communication and alarm systems for certain buildings under 100 feet in height and interior fire alarms and signal systems for certain places of assembly.

DEPARTMENT OF PARKS AND RECREATION

Amended a section of the rules to incorporate changes in fees for tennis permits and the Kate Wollman Rink and established fees for bid documents. The increased fees are essential to ensure the continued usage and recreational enjoyment of the Department's tennis courts and skating rink. In addition, the establishment of bid document fees will allow the Department to better manage its resources by reducing material and staff time spent in printing bid documents.

RULEMAKING ACTIONS TAKEN

Amended a section of the rules to incorporate an updated fee schedule for marina facilities through the 2005 winter and summer seasons. The increased fees are essential to ensure the continued usage and recreational enjoyment of the facilities and are intended in part to provide funding for the Department of Parks and Recreation to sustain appropriate staffing levels and improve facility administration.

Amended a section of the rules to incorporate changes to clarify the Department's fee structure for special events on parkland. Site fees are intended to compensate the public for the unavailability of City-owned parkland and are applied in part to continue park maintenance and programming. To reflect the physical impact of an event and the displacement of competing normal public use, special event concession fees are weighted by the size and duration of the planned event and the type of park, as well as other elements that impact park users such as amplified sound, tents and stages, among others.

The concession fee schedule does not apply to demonstrations, concerts attended by over 8,000 people, sites covered by a license, lease or agreement with a third party, or any Department facility such as recreation centers or administrative offices. Events at such locations are difficult to price in advance and/or are subject to different regulations and interests or already established contractual relations.

DEPARTMENT OF TRANSPORTATION

Amended the Traffic Rules to expand a program for metered commercial parking citywide.

Amended the Traffic Rules to create a pilot program for the temporary use of a portion of the Grand Central Parkway by certain vehicles.

Amended the Traffic Rules to provide that regulations placed inside parking meters, so as to cover rate plates and the inside of the dome of the meter, supersede all existing posted rules for the time the insert remains in the parking meter.

Amended the Traffic Rules to reflect amendments to the Administrative Code passed by the City Council that added Ash Wednesday, Purim and the Asian Lunar New Year to the list of holidays on which parking rules are suspended.

Amended the Traffic Rules to change one street that is part of the local truck route for Brooklyn in connection with the recommendations contained in the Red Hook Truck Study.

Amended the Traffic Rules to add a provision addressing what action traffic should take when facing a nonfunctional traffic signal; to provide that meter rules, even those in effect seven days a week, are suspended on major legal holidays; and to clarify that a vehicle shall not be angle parked if it is too long or too wide to fit into one space as it would cause an impediment to traffic and deprive other motorists of public parking spaces.

Amended the Highway and Revocable Consent Rules to add a fee for installation of temporary security structures; to add temporary security structures to the list of items for which the Commissioner may issue permits; and to add a reference to permits for temporary security structures.

Amended the Highway Rules to require permittees to retain cutforms at their offices instead of submitting them to the Department.

Amended the Highway Rules to add a fee to cover the City's cost of adjusting private companies' street hardware to meet the roadway pavement after resurfacing work is done.

RULEMAKING ACTIONS TAKEN

OFFICE OF ADMINISTRATIVE TRIALS AND HEARINGS

Adopted rules of practice applicable to cases brought by the New York City Police Department or other agencies to determine the validity of continued retention of seized vehicles pending outcome of civil actions to forfeit the vehicles.

LANDMARKS PRESERVATION COMMISSION

Promulgated a rule instituting a permit fee structure for all work on designated properties that requires a Department of Buildings permit as well as a Landmarks permit.

DEPARTMENT OF HOUSING AND PRESERVATION

Amended the rules regarding Mitchell-Lama housing developments to provide that a waiting list applicant who occupies a Mitchell-Lama apartment in that development in violation of the rules, while he or she is on such waiting list, shall be removed from such waiting list. The amended rules also require members or officers of a Tenants Association or Board of Directors to reside in the relevant Mitchell-Lama development as his or her primary place of residency.

Amended the rules regarding Mitchell-Lama housing developments to give large planned unit developments with at least 15,000 dwelling units that are owned and operated by Mitchell-Lama companies (such as Co-op City) the flexibility to prove completion of construction by documentation other than required sign-offs in order to be eligible to receive J-51 tax exemption benefits.

Amended the rules regarding Real Property Tax Law, Article 7A, to permit an outstanding lien amount to be immediately reduced to zero upon execution of a regulatory agreement by a new owner.

Amended the rules regarding Real Property Tax Law, Section 421-a, to provide more reasonable filing and completion deadlines for Section 421-a applications for a final certificate of eligibility. The amended rules also give HPD discretion to grant extensions for the completion of such applications for good cause shown.

Adopted rules implementing the new childhood lead poisoning prevention legislation, Local Law #1 of 2004, to provide for owner responsibilities, work practices, exemptions, turnover of dwelling units, certification of correction of violations, postponements, and amend the J-51 rules relating to tax benefits for lead abatement work.

DEPARTMENT OF FINANCE

Amended rules relating to the Hotel Room Occupancy Tax which govern the definition of a hotel to clarify that the New York City Hotel Room Occupancy Tax applies to the renting of more than one room in a personal dwelling for use by guests, including but not limited to operations commonly referred to as "bed and breakfasts". These amendments also repeal on a prospective basis the exemption from the tax for certain rentals of bungalows.

Amended rules relating to the tax amnesty rule. The tax amnesty rule implements the three-month tax amnesty program created by the Legislature concerning penalties and certain amounts of interest imposed under the laws pertaining to New York City income and excise taxes and the annual vault charge.

RULEMAKING ACTIONS TAKEN

Amended rules relating to the General Corporation Tax. This amendment affects the portion of the rules governing the allocation of entire net income for manufacturing corporations. Specifically, this amendment adds an example to illustrate the circumstances under which a publisher and seller of a magazine that performs a substantial portion of the publishing process can be considered to be engaged in the manufacture and sale of tangible personal property although the actual printing of the publication is done by a third party contractor.

Amended rules relating to the Unincorporated Business Tax. In a manner similar to the aforementioned amendment to the General Corporation Tax rules, this amendment affects the portion of the Unincorporated Business Tax rules governing the allocation of entire net income for manufacturing businesses. Specifically, this amendment adds an example to illustrate the circumstances under which a publisher and seller of a magazine that performs a substantial portion of the publishing process can be considered to be engaged in the manufacture and sale of tangible personal property although the actual printing of the publication is done by a third party contractor.

Adopted rules relating to Offers in Compromise. These rules establish procedures implementing the authority granted by the Legislature to the Department of Finance to compromise civil liability for income and non-property excise taxes, or to issue warrants or judgments for civil liability for income and non-property excise taxes.

Adopted rules relating to the Real Property Tax Surcharge on Certain Class One Properties. These new rules are intended to implement the recent legislation that created the surcharge on class one properties that were not occupied by the owner of the property and which produced rental income. The rules were enacted before the City Council acted to postpone the effective date of the surcharge.

Amended rules relating to Parking Violations to authorize Department of Citywide Administrative Services Special Patrolmen to issue parking tickets.

Amended rules relating to the sale of tax liens. The amendment authorizes the Department of Finance to execute installment agreements for any property that is included in a 60-day notice of intention to sell tax liens, and requires that any outstanding water and sewer charges under DEP jurisdiction must be made the subject of an installment agreement with DEP. The rule previously limited installment agreements to class one property and residential coops and condos, and did not include the provision concerning DEP agreements.

DEPARTMENT OF CONSUMER AFFAIRS

Adopted amendment to rule regarding charging for dishonored check fees.

Adopted amendment to rule regarding license to engage in towing to update complaint number to be painted on trucks.

Adopted rule regarding retail cigarette dealers concerning employee-training programs that qualify for waiver of revocation after second violation.

Adopted amendments to rule relating to term and expiration dates of licenses to merge expiration dates for licenses and revocable consents to operate sidewalk cafes.

TAXI AND LIMOUSINE COMMISSION

Adopted rules setting forth procedures for the issuance of up to 900 new taxicab medallions through a sealed bid auction, implementing the local law that authorized this sale.

RULEMAKING ACTIONS TAKEN

Adopted rules which: (a) increased the rate of fare charged passengers in New York City taxicabs; (b) increased the maximum lease rates that taxicab owners may charge drivers; (c) authorized the Taxi and Limousine Commission to establish group ride locations on an experimental basis; (d) mandated that each taxicab accept credit cards by November 1, 2005; (e) mandated that each taxicab be equipped with a clear, scratch resistant partition by November 1, 2005; and (f) mandated that each taxicab be equipped with a global positioning system tracking device capable of transmitting trip and location data, receiving text messages and a monitor for passengers.

DEPARTMENT OF SMALL BUSINESS SERVICES

Amended the administrative rules regarding the Energy Cost Saving Program to permit companies receiving energy from the Long Island Power Authority (LIPA) to apply to the program, to create emission control standards, and to limit the maximum benefits on pre-existing grants with escalating costs.

Amended an administrative rule to increase revenue limits for companies applying to join the Locally Based Enterprise Program.

DEPARTMENT OF SANITATION

Amended the Department's residential and institutional recycling rules by reinstating the collection of plastics and beverage cartons on July 1, 2003 to conform to Local Law 11 of 2002.

Amended the Interim Transfer Station Rules to 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.

Adopted a rule regarding Intermodal Solid Waste Container Facilities, which requires the operator of any intermodal solid waste container facility that will handle containerized solid waste, and which is located along a rail spur or waterway, to register the facility with the Department.

Amended the Department's residential and institutional recycling rules by reinstating the collection of glass on April 1, 2004 to conform to Local Law 50 of 2003.

Adopted a rule to extend the expiration date of the current interim siting restrictions from July 31, 2004, to October 20, 2004 or the effective date of permanent siting rules, whichever occurs earlier.

The Department proposed to amend the rules relating to the permanent siting of solid waste transfer stations. The Department is using the recommendations of the Commercial Waste Study as a basis for drafting permanent solid waste transfer station siting rules.

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, 2004, of all actions proposed by city agencies in the Citywide Statement of Needs for Fiscal Years 2004 and 2005. 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 2004-2005 CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough/CD	Status
<u>Administration for Children's Services</u>		
One Replacement Congregate Care Facility	Any Boro	Active
<u>Department of Health and Mental Hygiene</u>		
Two New Borough Pet Receiving Facilities	Bronx Queens	Active Active
<u>Department of Environmental Protection</u>		
Addition of Property at Hunts Point WPCP	BX 2	Active
Bronx River CSO Abatement Facility	BX 6	Sited
Westchester Creek CSO Abatement Facility	BX 11	Implemented
Newtown Creek CSO Abatement Facility	BK 1	Sited
Fresh Creek CSO Storage & Screening Facility	BK 5	Withdrawn
Jamaica Tributaries CSO Planning Project	QN 13	Sited
City Water Tunnel III: Shaft 32B Shaft 33 B	MN 6 MN 6 or 8	Implemented Active
<u>Department of Sanitation</u>		
Expansion of Marine Transfer Stations	BX 2 BK 1 BK 7 BK 11 MN 4 MN 8 MN 9 QN 7	Active Active Active Active Active Active Active Active
Replacement of Five District Garages	MN 4 MN 8 MN 10 SI 1 SI 3	Implemented Active Active Modified Active

CITYWIDE STATEMENT OF NEEDS

Proposed Action	Proposed Borough/CD	Status
<u>Department of Transportation</u>		
Expansion of Maspeth Sign Shop	QN 5	Withdrawn
<u>Department of Correction</u>		
Relocation of Health Management Division Office	QN 6	Active
<u>Police Department</u>		
Public Service Answering Center II (PSAC)	QN 5	Active
<u>New York Public Library</u>		
Two New Branch Libraries & One Replacement	BX 7	Implemented (310 East Kingsbridge Road)
	BX 11	Implemented (981 Morris Park Ave.)
	MN 2	Implemented (10 Jersey St.)
<u>Department of Parks and Recreation</u>		
New Neighborhood Playground	BX 7	Withdrawn
New Lafayette Avenue Waterfront Park	BX 2 & 9	Sited
Two New Natural Area Park Preserves	QN 11	Implemented (Old Oak Pond)
	SI 2	Sited (Manor Rd)
<u>Department of Consumer Affairs</u>		
Replacement Warehouse Space	BK 7	Withdrawn
<u>Department of Records and Information Services</u>		
Additional Records Storage Space	Undetermined	Active

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2004

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
312 High School Instruction/Instructional Support Services - OTPS

BUDGETARY UNITS OF APPROPRIATION

313 High School Special Education Instructional Services
314 High School Special Education Instructional Services - OTPS
315 Instruction/Operational Support
316 Instruction/Operational Support -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
400 Administration - OTPS

BUDGETARY UNITS OF APPROPRIATION

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

Human Resources [069]

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

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

Correction [072]

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

Aging [125]

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

BUDGETARY UNITS OF APPROPRIATION

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
010 Workforce Investment Act - PS
011 Workforce Investment Act - OTPS

Housing Preservation and Development [806]

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

Buildings [810]

001 Personal Services
002 Other than Personal Services

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

101 Health Administration
102 Disease Control and Epidemiology
103 Health Promotion and Disease Prevention
104 Environmental Health Services
106 Chief Medical Examiner
107 Health Care Access - PS
108 Mental Hygiene Administration - PS
111 Health Administration - OTPS
112 Disease Control and Epidemiology - OTPS
113 Health Promotion and Disease Prevention - OTPS

BUDGETARY UNITS OF APPROPRIATION

114 Environmental Health Services - OTPS
115 HHC Transfer Programs - OTPS
116 Chief Medical Examiner - OTPS
117 Health Care Access - OTPS
118 Mental Hygiene Administration - OTPS
120 Mental Health Services
121 Mental Retardation Services
122 Chemical Dependency and Substance Abuse 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

BUDGETARY UNITS OF APPROPRIATION

099 City Sheriff – OTPS

Transportation [841]

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

Parks and Recreation [846]

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

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

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

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

BUDGETARY UNITS OF APPROPRIATION

Information Technology and Telecommunications [858]

- 001 Personal Services
- 002 Other than Personal Services

Records and Information Services [860]

- 100 Personal Services
- 200 Other than Personal Services

Consumer Affairs [866]

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