



THE MAYOR'S
MANAGEMENT REPORT
FISCAL 2006
SUPPLEMENTARY INDICATOR TABLES

City of New York
Michael R. Bloomberg, Mayor

Jeffrey A. Kay
Director, Mayor's Office of Operations

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HEALTH, EDUCATION AND HUMAN SERVICES



Department of Health and Mental Hygiene
Office of 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	FY05 Annual Actual	FY06 Annual Actual
DISEASE INTERVENTION: HIV/AIDS		
o Acquired Immunodeficiency Syndrome (AIDS)		
- New Adult AIDS Cases Diagnosed (CY)	4,324	4,132
- New Pediatric AIDS Cases Diagnosed (CY)	6	9
- Persons Diagnosed, Living, and Reported with HIV/AIDS (CY)	94,495	98,279
o Laboratory Tests for Human Immunodeficiency Virus (HIV) Performed by DOHMH		
- Number of Specimens Tested for HIV	90,113	61,560
- Number of Tests for HIV Screening	187,055	129,585
- Average Turnaround Time (Days) for Negative Reports HIV-1 Tests	1.1	1.1
- Average Turnaround Time (Days) for Positive Reports HIV-1 Tests	2.0	2.0
o Number of HIV Rapid Tests Conducted	51,673	75,402
o Individuals Tested for HIV	141,174	152,778
o People Attending HIV/AIDS Prevention Education Training by DOHMH	2,799	3,594
DISEASE INTERVENTION: TUBERCULOSIS		
o Tuberculosis		
- New Tuberculosis Cases (CY)	1,039	984
o TB Clinic Visits	122,239	123,300
o TB Directly Observed Therapy Caseload (Confirmed) (%)		
- Eligible Patients Treated by DOHMH	86.5%	84.9%
- High-Risk Patients Treated and Monitored by DOHMH	83.2%	86.4%
o Prevalence of Multiple Drug Resistant (MDR) TB Cases (Reported and Confirmed)	30	32
DISEASE INTERVENTION: SEXUALLY TRANSMITTED DISEASES		
o Sexually Transmitted Disease (STD)		
- Reportable STD Cases Citywide	54,502	58,392
- New Gonorrhea Cases Citywide (Reported and Confirmed)	10,206	9,890
- Primary and Secondary Syphilis Cases (Reported and Confirmed)	646	586
o STD Cases Treated by DOHMH	43,356	52,321
o STD Clinic Visits	67,417	68,454
DISEASE INTERVENTION: IMMUNIZATIONS		
o Immunizations Given at Immunization Walk-In Clinics	116,206	84,732
o Percent of Entering Students Completely Immunized (at Private and Public Schools)	89%	91%
FAMILY AND COMMUNITY HEALTH SERVICES		
o Early Intervention Program (CY)		
- Children Referred	23,599	25,889
- Children Found Eligible	18,360	19,254
- Initial Service Plans Developed	16,001	15,938
- Children w/Active Service Plans	17,618	18,205

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o School Children's Health Program		
- New Admission Exams		
- Performed by DOHMH School Health Staff	12,236	17,718
- Collected and Reviewed by DOHMH School Health Staff	86,858	88,552
o Dental Program		
- Dental Visits	66,589	52,538
CORRECTIONAL HEALTH SERVICES		
o Direct Services		
- Medical Visits	44,269	46,255
- Mental Health Visits	5,712	6,401
- Dental Visits (Initial)	1,485	1,508
o Contracted Services		
- Medical Visits	778,465	744,855
- Mental Health Visits	210,270	216,008
- Dental Visits (Initial)	11,985	11,531
REGULATORY HEALTH SERVICES: FOOD ESTABLISHMENT INSPECTIONS		
o Initial Inspections Performed	25,819	30,015
o Food Service Establishments That Fail Initial Inspection	17%	20%
REGULATORY HEALTH SERVICES: WINDOW GUARD ENFORCEMENT		
o Window Guard Inspections Performed	19,089	22,371
o Percent of Buildings Receiving a Notice of Violation	69%	71%
ENVIRONMENTAL HEALTH SERVICES: DAY CARE SERVICES		
o Day Care Services		
- Total Day Care Services Known to DOHMH at the End of the Reporting Period	11,715	9,271
- Group Day Care Permits Issued	1,482	1,118
- Family Day Care/School Age Program Registrations and Group Family Day Care Permits Issued	3,712	4,403
ENVIRONMENTAL HEALTH SERVICES: PEST CONTROL		
o Complaints Received	31,606	32,160
o Inspections Made in Response to Complaints	27,345	20,262
ENVIRONMENTAL HEALTH SERVICES: LEAD POISONING PREVENTION		
o New Cases Citywide Reported and Confirmed		
- New Cases Among Children Less Than 18 Years Requiring Environmental Intervention for Lead Poisoning in Accordance with Local Law 1 of 2004	902	898
- Primary Address Inspected within 7 Days (%)	90%	92%
- New Cases Among Children Less Than 18 Years Identified with Blood Lead Levels Greater Than or Equal To 10 micrograms per deciliter	3,582	3,050
- New Cases with Blood Lead Levels Greater Than or Equal to 20 µg/dL	365	340
o Lead Abatement Safety Inspections		
- Complaints Received	206	295
- Complaints Responded to (%)	94%	100%
- Total Safety Inspections Conducted	2,584	3,477

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Total Safety Violations Issued	447	459
- Case Resolution Rate	70%	68%
o Primary or Supplemental Addresses with Abatement Completed	566	831
o Number of Completed Initial Assessments	1,205	1,362
ENVIRONMENTAL HEALTH SERVICES: RADIATION EQUIPMENT		
o Initial Radiation Equipment Cycle Inspections	1,506	1,035
ENVIRONMENTAL HEALTH SERVICES: IMMEDIATE CRITICAL COMPLAINTS		
o Immediate Critical Complaints Received	229	240
- Average Time to Inspect (Days)	1.06	1.08
HEALTH CARE ACCESS		
o Medicaid Managed Care Enrollment	1,472,868	1,492,091
VITAL RECORDS STATISTICS		
o Birth and Death Certificate Receipts Generated	256,526	237,825
- Average Response Time for Mailed Requests (Days)		
- Birth Certificates	4	5
- Death Certificates	7	12
o Birth and Death Certificate Corrections Applications Processed	39,996	34,262
- Average Response Time (Days), All Corrections	23	24
GENERAL COUNSEL		
o Administrative Tribunal		
- Total Number of Cases Processed	55,324	45,483
- Hearings	36,184	31,981
MENTAL HYGIENE CONTRACT PERFORMANCE MONITORING		
o Total Number of Voluntary Agency Contracts	358	358
o Total Number of Voluntary Agency Programs	701	733
- Bronx	91	110
- Brooklyn	154	148
- Manhattan	272	283
- Queens	124	125
- Staten Island	58	61
- Other	NA	6
o Fiscal Audits Completed	380	354
o Comprehensive Program Audits Completed	426	426
o Unannounced Site Visits	330	412
o Follow-ups to Comprehensive Program Audits	29	21
o Contracts Canceled Due to Evaluation or Audit	0	0

OFFICE OF CHIEF MEDICAL EXAMINER

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
OFFICE OF CHIEF MEDICAL EXAMINER		
o Deaths Reported	25,702	24,938
- Deaths Certified	8,727	7,155
o Scene Visit Cases	3,247	4,358
o Cases Transported to OCME	7,746	7,622
- Average Time From Receipt of Body to Body Ready for Release (Hours)	22	NA
- Average Time From Autopsy to Body Ready for Release (Hours)	3.5	NA
- Autopsies Completed	5,120	5,330
- External Examinations Completed	2,097	2,284
- Average Days From Autopsy to Completion of the Autopsy Report	80	56
- Autopsy Reports Completed Within 90 Days	72%	78%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
INPATIENT SERVICES		
o Total Hospital		
- Bed Complement	7,463	7,407
- Average Daily Census	6,639	6,566
- Occupancy Rate	89.0%	89.0%
- Average Length of Stay (Days)	11.0	11.0
- Discharges (000)	219.4	218.3
o General Care		
- Bed Complement	2,971	2,934
- Average Daily Census	2,396	2,348
- Occupancy Rate	81.0%	80.0%
- Average Length of Stay (Days)	4.8	4.7
- Discharges (000)	163.2	162.3
o Psychiatric Care -- Adult		
- Bed Complement	1,130	1,130
- Average Daily Census	1,110	1,103
- Occupancy Rate	98.2%	97.6%
- Average Length of Stay (Days)	20.1	20
- Discharges (000)	17.7	18
o Psychiatric Care -- Child and Adolescent		
- Bed Complement	95	95
- Average Daily Census	94	93
- Occupancy Rate	99.5%	97.9%
- Average Length of Stay (Days)	28.3	28.2
- Discharges (000)	1.2	1.2
o Psychiatric Care -- Forensic		
- Bed Complement	72	72
- Average Daily Census	60	57
- Occupancy Rate	83.6%	79.2%
- Average Length of Stay (Days)	16.0	18
- Discharges (000)	1.3	1.2
o Skilled Nursing Care		
- Bed Complement	2,204	2,204
- Average Daily Census	2,155	2,154
- Occupancy Rate	97.8%	97.7%
- Average Length of Stay	320.0	270.9
- Discharges (000)	2.5	2.9
o Chronic Care		
- Bed Complement	467	467
- Average Daily Census	522	511
- Occupancy Rate	111.7%	109.5%
- Average Length of Stay (Days)	146.1	156.3
- Discharges (000)	1.4	1.3
o Drug Abuse		
- Bed Complement	60	58
- Average Daily Census	48	50
- Occupancy Rate	80.0%	86.2%

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Average Length of Stay (Days)	4.7	4.6
- Discharges (000)	3.7	3.8
OUTPATIENT SERVICES		
o Total Medicaid Managed Care, Child Health Plus and Family Health Plus Enrollees	372,681	380,266
o Ambulatory Care Patient Visits		
- General Care (000)	3,598.3	3,636.0
- Psychiatric Care (000)	483.4	489.2
- Substance Abuse Treatment (000)	508.1	483.2
- Other (000)	309.1	313.1
- Total Visits (000)	4,899.0	4,922.0
o Total Clinic Visits at Communi-Care Sites	736.5	724.8
o Emergency Room Patient Visits		
- General Care (000)	935.5	960.5
- Psychiatric Care (000)	51.4	53.1
- Total Visits (000)	986.9	1,013.6
o Home Care Caseload	10,906	10,497
PSYCHIATRY SERVICES		
o Psychiatry Transfers to State Hospitals	572	NA
o Homeless Mentally Ill		
- Evaluations on Street	5,782	NA
- Admissions to Hospital	88	NA
AIDS SERVICES		
o Inpatient Services		
- Average Daily Census	67.9	64.6
- Total HIV/AIDS Discharges	2,414	2,144
- Total Patients Discharged	1,853	1,697
- Average Length of Stay (Days)	10.3	11.0
o Outpatient Services		
- HIV Primary Care Visits	71,514	73,096
- Ambulatory Care Visits	119,038	144,284
- Male Patients Receiving HIV Counseling	7,901	10,752
- Patients Tested	7,646	10,462
TUBERCULOSIS SERVICES		
o Inpatient Services		
- Number of Patients	443	438
- Average Length of Stay (Days)	22.5	19.8
- Total Discharges	537	509
- Number of Patients Readmitted	94	71
o Outpatient Services		
- Number of Patients	1,307	1090
- Number of Patient Visits	11,938	10,254
- Number of Patients Completing Directly Observed Therapy	161	175

HEALTH AND HOSPITALS CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
WOMEN'S HEALTH SERVICES		
o Prenatal Care Visits	243,596	232,249
o Women Receiving Initial Prenatal Care by Trimester (%)		
- 1st	66%	67%
- 2nd	23%	23%
- 3rd	11%	10%
o Waiting Time for Initial Prenatal Care Appointment (Days)	4	4
o Adolescent Pregnancy Services		
- New Registrants	4,503	4,756
- Prenatal Visits	46,615	49,572
o HIV Education, Counseling and Testing Program (Family Planning and OB Clinics)		
- Women Receiving Counseling	33,157	34,859
- Women Tested	30,509	31,827
o HIV Education, Counseling and Testing Program (All Other Clinics)		
- Women Receiving Counseling	15,627	20,572
- Women Tested	14,551	19,608
FINANCIAL COLLECTIONS (000,000) (Including Bad Debt and Charity Care)		
o Inpatient Services	\$3,193	\$3,875.0
o Outpatient Services	\$566.9	\$583.7
o Other (Miscellaneous and Bond Interest)	\$57.6	\$62.3
o Appeals and Settlements	\$83.8	\$38.5
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Contracts for Major/Partial Hospital Reconstruction		
- Designs Started	3	11
- Construction Started	6	10
- Construction Completed	12	13
o New Facility Construction		
- Designs Started	NA	1
- Construction Started	NA	1
- Construction Completed	NA	4

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
AGENCYWIDE INDICATORS		
o Average Expenditure per Student (\$)	\$13,558	NA
o Pupil Enrollment (Preliminary Unaudited) (October Registers)	1,075,338	1,055,986
- Pre-Kindergarten	45,850	45,363
- Elementary	449,852	435,225
- Intermediate/Middle/Jr. High School	200,507	197,556
- High School Enrollment	293,019	287,800
- High School (Regents Diploma)	281,797	276,768
- Alternative Programs (GED and Non-Diploma)	11,222	11,032
- Home Instruction	1,798	1,656
- Special Education	84,312	88,386
o Pupil Attendance (%)	88.6%	88.4%
- Elementary	92.1%	92.2%
- Intermediate/Middle/Jr. High School	90.7%	90.2%
- High School	81.4%	81.2%
- High School (Regents Diploma)	82.9%	82.5%
- Alternative Programs (GED and Non-Diploma)	61.6%	66.5%
- Special Schools	80.1%	79.8%
o Pupils - Racial/Ethnic Composition (%)		
- Black	33.5%	32.8%
- Hispanic	38.8%	39.0%
- White	14.4%	14.5%
- Asian/Pacific Islander	12.8%	13.2%
- American Indian	0.5%	0.4%
COMMUNITY SCHOOL DISTRICTS		
Elementary and Intermediate/Middle/Junior High Schools		
o General and Special Education Pupils Meeting and Exceeding Standards in English Language Arts (%)		
- All Grades, District Schools	51.8%	NA
- Grade 3	53.5%	NA
- Grade 4	59.5%	NA
- Grade 5	68.8%	NA
- Grade 6	48.2%	NA
- Grade 7	48.5%	NA
- Grade 8	32.8%	NA
o Reading Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	62.1%	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	56.3%	NA
o General and Special Education Pupils Meeting and Exceeding Standards in Mathematics (%)		
- All Grades, District Schools	52.9%	NA
- Grade 3	64.8%	NA
- Grade 4	77.4%	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Grade 5	53.7%	NA
- Grade 6	41.4%	NA
- Grade 7	40.3%	NA
- Grade 8	40.8%	NA
o Mathematics Progress for Low Performing Students (%)		
- Elementary Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	63.1%	NA
- Middle Schools: Percent of Students in Proficiency Level 1 Progressing into a Higher Proficiency Level	44.7%	NA
o Students Promoted (Regular Classes) (%)		
- All Levels	95.9%	NA
- Grade 1	93.0%	NA
- Grade 2	95.0%	NA
- Grade 3	94.4%	NA
- Grade 4	98.4%	NA
- Grade 5	96.7%	NA
- Grade 6	97.7%	NA
- Grade 7	96.5%	NA
- Grade 8	97.0%	NA
- Grade 9	80.5%	NA
HIGH SCHOOLS		
o Average Instructional Class Size (Grades 9-12) (Preliminary Unaudited)	26.4	26.2
o Number of Classes with More Than 34 Students (Preliminary Unaudited)		
- Fall	1,702	1,574
- Spring	983	1,121
o Number of Students Enrolled in Courses Ending in Regents		
- English Language Arts	81,481	NA
- Mathematics	119,174	NA
o Number of Students Taking Regents Examination		
- English Language Arts	66,052	NA
- Mathematics	99,227	NA
o Number of Students Passing Regents Examination		
- English Language Arts	42,017	NA
- Mathematics	62,341	NA
o Percent of Students Passing Regents		
- English Language Arts	63.6%	NA
- Mathematics	62.8%	NA
o Percent of Students in Cohort Receiving a Score of 65 or Higher (Passing Regents)		
- English Language Arts	68.2%	NA
- Mathematics	65.7%	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Number of Students Meeting Graduation Requirements		
- English Language Arts	52,813	NA
- Mathematics	80,448	NA
o Percent of Students Meeting Graduation Requirements		
- English Language Arts	80.0%	NA
- Mathematics	81.1%	NA
o Percent of Students in Cohort Meeting Graduation Requirements		
- English Language Arts	78.6%	NA
- Mathematics	78.5%	NA
o Cohort Regents Diploma Rate	60.6%	NA
o High School Graduates		
- 4-Year Cohort Rate (Class of 2005)	58.2%	NA
- 7-Year Final Cohort Rate (Class of 2002)	67.6%	NA
o High School Dropouts		
- 4-Year Cohort Rate (Class of 2005)	14.8%	NA
- 7-Year Final Cohort Rate (Class of 2002)	32.4%	NA
o Annual High School Dropout Rate	6.6%	NA
o Total High School Dropouts	21,432	NA
o School to Career Education		
- High School Occupational Programs Students Enrolled	109,787	113,449
o Guidance and Career Education Program		
- Occupational Education and Guidance for Handicapped Youths	17,736	NA
SUMMER SCHOOL		
o Registered		
- Mandated (Grades 3-8)		
- Mandated to Attend	50,984	NA
- Enrollment	45,847	NA
- Attendance Rate	72.9%	NA
- Non-Mandated (Grades K-8)		
- Enrollment	15,504	NA
- Attendance Rate	66.1%	NA
- Mandated (High School)		
- Mandated to Attend	92,556	NA
- Enrollment	66,164	NA
- Attendance Rate	68.0%	NA
- Non-Mandated (High Schools)		
- Enrollment	5,437	NA
- Attendance Rate	73.4%	NA
o Overall		
- Enrollment	142,085	NA
- Attendance Rate	69.3%	NA

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Percent of Mandated Students Promoted upon Completing Summer School		
- Grades 3-8	NA	NA
ADULT AND CONTINUING EDUCATION		
o Adult Basic Education Enrollment		
- Basic Education	7,896	8,167
- English as a Second Language	14,164	12,299
- GED Preparation	3,185	3,382
SPECIAL EDUCATION		
o Enrollment (Preliminary Unaudited)	177,103	180,890
- Public Schools (School Age)	145,081	146,681
- Public Schools (Pre-School)	656	763
- Charter Schools	483	749
- Parochial Schools	5,548	6,057
- Private Schools	868	1,046
- Approved NPS	6,921	7,445
- Private Pre-School	17,546	18,149
- Less Restrictive Environment (LRE)	81,703	85,393
- Percent in LRE	46.1%	47.2%
- Related Service	19,920	19,607
- Special Ed Teacher Support	47,390	47,031
- Team Teaching	13,737	17,992
- Integrated Public Pre-School (LRE)	656	763
- More Restrictive Environment (MRE)	70,337	69,225
- Percent in MRE	39.7%	38.3%
- Regional Self-Contained	50,431	50,744
- Citywide Self-Contained	17,880	16,837
- Home Instruction	1,403	1,071
- Hospital/Agency Programs	623	573
- Nonpublic Programs	25,063	26,272
- Percent in Nonpublic Programs	14.2%	14.5%
- Pre-School	17,546	18,149
- School Age	7,517	8,123
o Total Assessment Workload	132,890	132,221
- Current Year Total (Referrals)	116,806	119,204
- Current Initial Referrals	36,518	34,677
- Reevaluations	47,449	48,356
- Mandated Three Year Reviews	32,839	36,171
- Cases in Process as of June 30th	16,084	13,017
o Number of Cases Completed	124,458	127,130
- Percent of Cases Completed	93.7%	96.2%
- Program Recommendations	107,349	111,847
- Percent of Program Recommendations Within 30 Days	59.0%	61.2%
- Current Initial Referrals	28,561	27,966
- Reevaluations	48,285	50,771
- Mandated Three Year Reviews	30,503	33,110
- Case Closings (Withdrawals)	17,109	15,283

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Number of Students with Disabilities Moved Through the Continuum of Educational Services	13,751	14,286
- Less Restrictive Environment	9,207	9,448
- More Restrictive Environment	4,544	4,838
o Actual Decertifications (2005-2006)	4,472	5,304
o Graduate Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2005)	12.1%	NA
- 7-Year Final Cohort Rate (Class of 2002)	40.9%	NA
o Dropout Rates for Students in Special Education		
- 4-Year Cohort Rate (Class of 2005)	17.8%	NA
- 7-Year Final Cohort Rate (Class 2002)	55.5%	NA
ENGLISH LANGUAGE LEARNERS		
o Enrolled English Language Learners (ELLs)	143,575	141,173
o Enrolled Students Receiving ELL Services (General Education)	140,920	138,191
- Bilingual/English as a Second Language (ESL) Instruction	42,829	39,330
- ESL Instruction Only	94,400	94,288
- Dual Language	3,691	4,573
o Enrolled ELLs Receiving Services	98.0%	97.9%
o Students Served by the English Language Learners Programs (%)		
- 3 Years or Less	60.7%	61.2%
- 4 Years	11.2%	12.1%
- 5 Years	8.5%	8.0%
- 6 Years	5.1%	6.0%
- 7 Years or More	14.5%	12.8%
o Students Achieving ELL Progress Standards Elementary Schools (%)		
- Math Progress (Translated Math)	40.3%	NA
- Native Language Reading (Spanish)	58.1%	NA
- Students Exiting ELL Programs (NYSESLAT)	10.9%	NA
o Students Achieving ELL Progress Standards Middle Schools (%)		
- Math Progress (Translated Math)	18.3%	NA
- Native Language Reading (Spanish)	49.5%	NA
- Students Exiting ELL Programs (NYSESLAT)	11.1%	NA
SCHOOL FOOD SERVICES		
o Average Lunches Served Daily	634,706	628,362
- Free	497,902	485,399
- Reduced Price	56,473	57,314
- Full Price	80,331	85,649

DEPARTMENT OF EDUCATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Average Breakfasts Served Daily	182,475	182,935
- Free	146,084	143,328
- Reduced Price	13,397	14,574
- Full Price	22,994	25,033
o Total Number of Students Eligible for Free or Reduced Price Meals	816,627	NA
- Free	711,199	NA
- Reduced Price	105,428	NA
PUPIL TRANSPORTATION		
o Contract Bus Eligible Riders	172,403	160,726
- Special Education	59,904	60,596
- General Education	112,499	100,130
o Summer Mandated Services Contract Bus Eligible Riders	37,189	38,508
- Special Education	24,612	24,478
- General Education	12,577	14,030
SCHOOL FACILITIES		
o Facilities	1,782	1,790
- Square Feet (000,000)	128.8	129.3
- Average (Total) Operation Cost per Net Square Foot	\$5.32	\$5.46
- Average (Contracted Out) Operation Cost per Net Square Foot	\$5.95	\$5.39
o Leased Sites		
- Total Lease Cost (Tax Levy in Millions)	\$85.1	\$97.0
- Number of Sites	165	175
o Schools that Exceed Capacity		
- Elementary Schools (%)	28.6%	24.3%
- Middle Schools (%)	19.5%	14.5%
- High Schools (%)	48.0%	47.5%
o Maintenance/Activities		
- Average Maintenance Cost per Net Square Foot	\$1.11	\$1.33
o Maintenance/Repair (Skilled Trades and Contractors)		
- Newly Opened Work Order Tasks	35,718	34,602
- Cancelled	16,975	6,027
- Transferred	24	18
- Work Order Tasks Completed	33,679	29,329
- Completed in 120 Days		
- Percent	53.8%	57.7%
- Number	18,108	16,909
- Total Open Work Order Tasks	17,044	16,272
o Building Dept. Violations (Hazardous)		
- Number of Violations Received	135	76
- Violations Dismissed	580	313
- Total Backlog	595	354
- Violations Pending Dismissal	6	14
- Net Backlog	589	340
o Total Seats Created	8,723	4,903

SCHOOL CONSTRUCTION AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CAPITAL BUDGET PERFORMANCE INDICATORS		
PROGRAMMATIC INDICATORS		
o New Schools Built - High Schools		
- Designs Started	4	1
- Construction Started	0	5
- Construction Completed	0	1
- Student Spaces	0	992
o New Schools Built - Intermediate Schools		
- Designs Started	2	0
- Construction Started	0	0
- Construction Completed	0	0
- Student Spaces	0	0
o New Schools Built - Elementary Schools		
- Designs Started	10	0
- Construction Started	5	5
- Construction Completed	0	0
- Student Spaces	0	0
o School Additions and Modernizations		
- Designs Started	1	1
- Construction Started	1	2
- Construction Completed	7	0
- Student Spaces	2,032	0
o Lease Projects		
- Construction Completed	9	7
- Student Spaces	2,777	2,649
o Transportable Projects		
- Designs Started	1	3
- Construction Started	2	3
- Construction Completed	2	3
- Student Spaces	458	812
o Capital Improvement Projects		
- Total Dollar Value (000)	\$1,275,207	\$820,457
- Total Design Starts	598	547
- Total Construction Starts	468	694
- Total Projects Completed	343	613
o Projects Completed (%)		
- Completed Early	46%	58%
- Completed On Time	38%	22%
- Total	83%	80%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
JOB CENTER PROGRAMS AND OPERATIONS		
o Persons Receiving Public Assistance (000)	416.2	393.8
- Bronx	147.9	141.6
- Brooklyn	138.9	130.9
- Manhattan	65.3	59.8
- Queens	50.6	48.4
- Staten Island	11.4	11.8
o Public Assistance Caseload (000)	211.1	201.0
- Bronx	70.0	67.3
- Brooklyn	68.9	65.5
- Manhattan	37.9	35.2
- Queens	5.6	5.9
- Staten Island	27.2	26.3
o PA Recipients by Category (000)		
- Family Assistance Program (FAP)	187.0	179.9
- Safety Net Assistance (SNA)	108.3	114.9
- 60 month Converted to Safety Net (C-SN)	120.9	99.0
o Total Funds Dispersed (000)	\$1,266,541	\$1,262,181
- City Tax Levy Portion	\$492,820	\$490,337
o Number of PA Applications (000)	215.3	212.6
- Rejections (%)	NA	NA
- Applicant Withdrawals (%)	NA	NA
- Grant Reductions (%)	NA	NA
o Persons Receiving Food Stamps (End of Period) (000)	1,086.2	1,095.2
- Bronx	292.1	298.0
- Brooklyn	415.3	422.4
- Manhattan	188.9	181.2
- Queens	161.7	163.3
- Staten Island	28.3	30.2
- PA Recipients	456.8	431.9
- Non-PA Recipients	435.9	474.2
- SSI Recipients	193.5	189.1
o Value of Food Stamps Issued (000)	\$1,261,969	\$1,337,271
o Food Stamp Payment Error Rate	3.9%	6.76%
o Total Number of Cases (FAP, SNA and C-SN) Engaged in Work Activities	77,076	77,208
- Employed	25,387	25,435
- Work Experience	15,810	12,388
- Education/Training/Job Search	4,459	4,273
- Teens in High School	1,374	1,493
- Substance Abuse Treatment	12,857	9,779
- Called in for Assessment/Assignment	11,063	6,569
- Other	6,126	17,271

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 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	35.8%	41.0%
- Safety Net Clients Participating in Work Activities as Calculated in Accordance With State Guidelines	93.1%	93.9%
o Total Number of Cases Participating in Work Activities In Accordance With Federal Guidelines:		
Family Assistance Program (FAP, not including C-SN)	16,285	15,444
- Work Experience	4,222	3,319
- Employed	6,096	6,470
- Education/Training	2,260	2,061
- Community Service	3,288	3,123
- Teens in High School	419	471
o Total Number of Clients Participating in Work Activities In Accordance With State Guidelines: Safety Net Assistance (SNA, not including C-SN)	15,327	11,559
- Work Experience	8,491	5,378
- Employed	4,767	4,359
- Training	1,150	1,091
o Total Reported Job Placements	88,654	80,478
- FAP and C-SN	57,088	48,185
- Safety Net	31,566	32,293
o Total Fair Hearings Requested (000) (PA, PA Food Stamps, and Employment)	127.0	131.5
o Total Fair Hearings Held	57,270	56,090
o Fair Hearing Outcomes		
- Agency Affirmations	8,705	6,714
- Client Withdrawals	39,856	23,683
- Client Defaults	110,163	124,225
- Agency Reversals	22,285	22,897
- Agency Withdrawals	20,384	46,648
o Issues Decided in Favor of Agency (%)	86.2%	87.2%
o Timely Implementations of Decisions (%)		
- Public Assistance and Employment	98.3%	NA
- Food Stamps (PA and Non-PA)	94.3%	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
MEDICAL ASSISTANCE PROGRAMS/HOME CARE SERVICES PROGRAM		
o Persons Enrolled in Public Health Insurance (000)	2,591.3	2,583.5
- Bronx	572.0	566.5
- Brooklyn	910.4	902.7
- Manhattan	400.4	393.5
- Queens	607.6	616.5
- Staten Island	76.9	79.4
o Persons Enrolled in Medicaid-Only (000)	1,770.0	1,787.9
- Bronx	331.0	331.6
- Brooklyn	628.4	631.2
- Manhattan	253.2	253.0
- Queens	484.6	496.2
- Staten Island	53.7	55.5
o MA Applications Completed Within Required Time Frames (%)		
- Community Eligibility Division	99.6%	99.6%
- Hospital Eligibility Division	99.6%	98.5%
- Nursing Home Division	83.9%	85.1%
o MA Recertifications Completed Within Required Time Frames (%)		
- Community Eligibility Division	100%	100%
- Nursing Home Division	100%	100%
o Clients Receiving Home Care Services	66,114	64,798
- Home Attendant	45,367	44,246
- Housekeeper	7,202	6,755
- Long-Term Home Health Care	11,672	11,956
- AIDS Home Care	1,873	1,841
- AIDS Cases Referred to Vendor Within 48 hours (%)	100%	100%
- AIDS Cases Served by Vendor Within 48 Hours of Referral (%)	93.0%	98.3%
o Average Days to Initiate Home Attendant and Housekeeper Services	17.6	15.6
- Active MA Cases	15.2	14.6
- Pending MA Cases	26.9	20.9
- Serious Complaints of Home Care Clients	484	518
- Complaints Resolved Within Required Time Frame (%)	100%	100%
o Number of Home Attendant and Housekeeper Contracts in Effect	95	95
o Value of Agency Contracts (000,000)	\$1,684	\$1,767
- Vendor Agencies In Compliance With Review Areas	92%	95%

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
OFFICE OF CHILD SUPPORT ENFORCEMENT		
o Child Support Collected (000)	\$600,711	\$624,081
- Public Assistance (000)	\$54,845	\$49,139
- Nonpublic Assistance (Non-PA) (000)	\$545,666	\$574,942
o Child Support Ordered by Court (000)	\$698,072	\$737,279
- Public Assistance (000)	\$77,344	\$96,916
- Non-PA (000)	\$620,728	\$640,364
o New Support Orders Obtained	25,797	24,864
- Public Assistance	8,791	8,833
- Non-PA	17,006	16,031
o Total Cases with Active Orders (End of Period)	295,869	301,481
HIV/AIDS SERVICES ADMINISTRATION		
o Total Number of AIDS Serviceline Contacts Received	37,292	37,058
o New Applicants for Services	5,123	4,181
o Ineligible or Withdrawn Applications	300	167
o New Cases	4,823	4,014
o Individuals Receiving HIV/AIDS Services (000)	31,644	31,007
- Women	11,335	11,197
- Men	19,777	19,329
- Children	532	481
o Total Number of Open Cases (End of Period)	30,815	30,102
- Bronx	10,181	10,139
- Brooklyn	9,860	9,742
- Manhattan	7,150	6,701
- Queens	2,959	2,852
- Staten Island	665	668
o Cumulative Cases During Period	35,920	35,111
o Cases Receiving Housing Services		
- Cases Provided Housing and Support Services (End of Period)	6,724	6,739
- Clients Moved into Housing (During Period)	6,668	7,291
- Cases Provided Rent Payment Assistance (End of Period)	21,947	23,974

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Homemaking Contracts in Effect		
- Value of Contracts (000)	\$13,213	\$12,521
- Vendor Agencies in Compliance With Review Areas (%)	100%	100%
- Cases Receiving Homemaker Services	502	484
ADULT PROTECTIVE SERVICES		
o Referrals		
- Total Referrals Received	14,640	15,639
- Total Referrals Accepted for Assessment	12,344	13,566
- APS Referrals of Ineligible Cases to Other Agencies	1,739	2,073
- New Cases Accepted After Assessment	3,620	3,692
- Active Cases (End of Period)	5,115	6,078
o Legal Intervention		
- Total Number of Access Orders Requested	243	251
- Total Number of Temporary Restraining Orders Requested	245	338
- Total Number of Guardianship Orders Requested	603	768
- Total Number of Guardian Ad Litem Orders Requested for Representation in Eviction Cases	1,268	1,751
- Number of Active Guardianship Clients (End of Period)	936	1036
o Financial Services		
- Number of Active Financially Managed Cases (End of Period)	1,825	2,180
o Eviction Services		
-Eviction Referral Found Eligible for Services	447	527
-Eviction Referral Found Ineligible for Services	3,278	3,301
HOME ENERGY ASSISTANCE PROGRAM (HEAP)		
o Total Households Served	439,818	NA
- Total Funds Allocated	\$30,297,462	NA
- Base Grant Amount	\$50	NA
o Human Resources Administration		
- Households Served	432,672	NA
- Funds Allocated	\$30,297,462	NA
o Department of Youth and Community Development		
- Households Served	NA	NA
- Funds Allocated	NA	NA

HUMAN RESOURCES ADMINISTRATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Department for the Aging		
- Applications Approved	7,146	NA
HOMELESSNESS PREVENTION PROGRAM		
o Total Families	53,422	54,046
- Active Cases	8,388	9,607
- Closed Cases	53,438	54,030
o Cases Closed With Outcomes	29,701	30,026
- Families Diverted	19,196	20,448
- Families Not Diverted	10,505	9,578
- Diversion Rate	64.6%	68.1%
o Families at Imminent Risk	17,783	18,340
- Imminent Risk Families For Whom Housing Was Found	17,639	18,201
- Imminent Risk Diversion Rate	99.1%	99.2%
DOMESTIC VIOLENCE AND EMERGENCY INTERVENTION SERVICES		
o Domestic Violence Shelter Program		
- Average Number of Families Served per Day	631	651
- New Cases (Families)	2,923	3,245
- Number of Domestic Violence Emergency Beds (Capacity)	1,955	2,081
o Total Domestic Violence Nonresidential Programs	15	15
- Nonresidential Program Active Caseload	2,480	2,879
o Total Nonresidential Program Hotline Calls	35,113	35,588
o Services Provided by Domestic Violence Nonresidential Programs		
- Counseling	20,071	20,448
- Information and Referrals	55,086	60,604
- Advocacy	14,886	14,776
- Community Education	1,689	1,681

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CHILD WELFARE		
Protective Services		
o Abuse or Neglect Reports		
- Reports	50,251	61,355
- Children	79,351	89,577
o Reports Responded to Within One Day Following Report to State Central Register (ACS Internal) (%)	96.4%	94.2%
o Reports Founded (%)	32.6%	36.8%
o High-Risk Reports	21,918	29,554
o Compliance With High-Risk Response Protocol (%)	94.1%	94.2%
o New Cases per Worker per Month (Pending Rate) (End of Period)	6.1	7.1
o Average Child Protective Specialist Caseload (End of Period)	12.1	15.9
o Article X Petitions Filed in Family Court	4,931	8,762
Preventive Services		
o Families Receiving ACS Direct Preventive Services		
- Active Cases	2,379	2,335
- Cumulative Cases	5,603	6,279
o Average Field Office Family Service Worker Caseload	9.7	9.4
o Families Receiving Contract Preventive Services		
- Active Cases	11,542	11,695
- Cumulative Cases	23,571	22,512
o Percent of Contract Preventive Caseload Referred by ACS	49%	52%
o Homemaking Services		
- Vendor Agencies In Compliance with Review Areas	89%	90%
- Active Cases	936	939
- Cumulative Cases	1,306	1,294
o Families Receiving Housing Subsidies		
- New Cases	861	1,446
- Active Cases	945	1,194
- Cumulative Cases	1,787	2,421

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Contract Use for Preventive Services (%)	91.5%	96.0%
o Preventive Services Program Assessment		
- Number of Contract Agencies	77	75
- Performance Evaluations Completed	77	75
o Number Requiring Improvement Plans	NA	54
o Contracts Canceled/Not Renewed	1	2
Teenage Services Act (TASA)		
o Pregnant/Parenting Clients Receiving Services		
- Active Cases	1,533	1,149
- Cumulative Cases	2,823	2,505
Foster Care		
o Children in Foster Care (Average)	18,968	16,708
- Children in Kinship Homes (Relatives) (Average)	4,669	4,047
- Children in Nonrelative Care (Average)	14,299	12,661
- Foster Boarding Homes	10,743	9,699
- Congregate Care	3,556	2,962
o Children in Placement With Foster Care Contract Agencies (%)	95.2%	97.2%
o New Children Entering Foster Care	3,649	4,897
- While Receiving Direct Preventive Services	193	168
- While Receiving Contract Preventive Services	309	555
o Children Discharged From Foster Care	7,572	5,676
o Average Length of Foster Care for All Children In Care (Months)	49.5	45.8
o Median Time to Reunification for Children Entering Foster Care for the First Time (Months)	8.2	10.3
o Foster Care Program Assessment		
- Number of Contract Agencies	44	44
- Performance Evaluations of Contract Agencies Completed	36	33
- Number Requiring Improvement Plans	20	18
- Contracts Canceled/Not Renewed	2	3
Adoptions		
o Children Awaiting Adoption Finalization Living with Adoptive Parents	1,882	2,034
o Children Adopted	2,364	1,831
- Contract Agency Services Adoptions	2,205	1,756
- ACS Direct Care Services Adoptions	159	75

ADMINISTRATION FOR CHILDREN'S SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Average Length of Time to Complete Adoptions (Years)	3.4	3.5
- Contract Agency Services	3.3	3.5
- ACS Direct Care Services	5.2	5.5
o Median Time to Adoption for Children Entering Foster Care (Months)	59.7	58.0
Child Care and Head Start		
o Total Enrollment in Publicly Subsidized Child-Care	81,244	82,260
o Total Enrollment in ACD-Subsidized Child-Care	61,358	61,699
o Group Child-Care		
- Enrollment	42,735	41,430
- Publicly Subsidized Capacity	44,642	44,090
- Vacancies	2,795	3,721
- Children on Waiting Lists	1,519	1,296
o Family Child-Care		
- Enrollment	12,574	13,056
- Publicly Subsidized Capacity	12,603	12,854
- Vacancies	812	1,029
- Children on Waiting Lists	2,541	2,476
o Number of Children Enrolled in Vouchers	18,808	21,743
o Head Start		
- Enrollment	19,886	19,530
- Collaborative Enrollment	2,551	2,461
- Regular Enrollment	17,335	17,778
- Capacity	19,802	20,334
- Head Start Vacancies	458	254

DEPARTMENT OF HOMELESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
SERVICES FOR FAMILIES		
Intake		
o Families per Day Requesting at Family Intake Centers	85	78
- Families Placed in Overnight Accommodations	155	56
- Families at EAU Overnight	0	0
o Eligibility Investigation Unit (EIU)	31,275	28,537
- Left Before Investigation Is Completed	10,295	8,461
- Found Ineligible for Temporary Housing	11,866	9,682
o Families Entering the DHS Shelter Services System for the First Time	9,114	7,064
Population		
o Average number of Families in Shelters per Day	8,623	7,933
- Residences For Adult Families	994	1,067
- Tier II Facilities	3,953	4,018
o Total Number of Family Shelter Facilities Operated	166	152
- By City Staff	8	7
- By Contracted Agencies	158	145
o Average Length of Stay for Families in Temporary Housing	344	344
o Families Relocated to Permanent Housing	6,772	6,215
- Emergency Assistance Rehousing Program	1,696	74
- Department of Housing Preservation and Development	103	146
- New York City Housing Authority	1,780	497
- Housing Stability Plus	2,128	4,542
- Other (Mitchell-Lama/Non-EARP Section 8)	1,065	956
SERVICES FOR ADULTS		
Population		
o Average Number of Single Adults in Shelters	8,473	7,928
- Men	6,447	5,976
- Women	2,026	1,953
o Percent of Adult Bed Capacity		
- Assessment	13.0%	14.0%
- Program	66.0%	72.0%
- General	22.0%	14.0%
o Total Number of Adult Shelter Facilities Operated	52	50
- By City Staff	7	4
- By Contracted Agencies	45	46
o Average Beds Available per Night Through Church and Synagogue Program	283	294
- Average Beds per Night During Peak Month	369	371

DEPARTMENT FOR THE AGING

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
PROGRAM SERVICES		
o Senior Citizen Rent Increase Exemption (SCRIE) Program		
- Initial Applications Received	8,100	7,475
- Applications Approved	7,097	4,900
- Applications Denied	5,143	3,871
- Senior Citizen Biennial Recertifications Processed	32,728	28,221
o Senior Citizen Employment Programs		
- Title V Positions Authorized	632	538
- Title V Enrollees	665	538
- Applicants Trained	216	302
- Applicants Placed in Unsubsidized Employment	194	189
o Nutrition Services		
- Meals Served per Day	49,448	49,589
- Meals Served	12,362,115	12,397,353
HOME CARE SERVICES		
o Hours of Regular Home Care Services Provided (000)	1,550.6	1,576.6
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect	695	784
o Program Assessments and Contract Audits		
- Program Assessments	447	520
- Programs on Conditional Status and Receiving Technical Assistance	14	12
- Fiscal Audits Performed	323	247
- Programs with Serious Fiscal Deficiencies Identified	6	12
- Programs with Serious Fiscal Deficiencies Corrected on Time	0	0
- Program Contracts Terminated or Not Renewed as a Result of Fiscal or Programmatic Deficiencies	8	1

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
YOUTH SERVICES		
o Out-of-School Time Programs		
- Number of Programs	245	556
- Number of Youth Served	NA	59,078
- Percent Achieving Positive Outcomes	86%	NA
o BEACONS		
- Number of Programs	80	80
- Number of Youth and Adults Served	132,032	130,088
- Youth Served	104,354	101,662
- Adults Served	27,678	28,426
- Percent Achieving Positive Outcomes	122%	120%
o Runaway and Homeless Youth Programs		
- Number of Youth Served	2,013	1,769
- Number of Crisis Beds	60	60
- Number of Independent Living Transitional Beds	88	88
o NYC YOUTHLINE		
- Total Calls Received	32,105	37,783
- Calls for Crises	2,329	3,004
- Calls for Information	29,294	33,172
- Other Calls	482	1,607
YOUTH EMPLOYMENT PROGRAMS		
Youth Participants		
o Value of Agency Contracts (000)		
- Number of Contracts	\$35,066	\$29,467
	66	68
Older Youth (Ages 19-21)		
o Registration		
	1,720	1,170
o Participant Outcomes		
- Placements	979	1,152
- Percentage Placed	491	658
- Credentials Attained	50.0%	57.0%
- Percentage of Credentials Attained	488	494
	50.4%	65.7%
o Percentage of Participants Employed During the First Quarter After Exit		
	54.9%	70.4%
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit		
	69.1%	65.6%
Younger Youth (Ages 14-18)		
o Registration		
	12,003	10,828

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o High School Diplomas or Equivalent Attained	605	586
o Percentage of High School Diplomas or Equivalent Attained	36.9%	36.6%
o Percentage of Skills Attained	52.0%	51.0%
SUMMER YOUTH PROGRAMS		
o Summer Youth Employment Program (SYEP)	33,739	41,608
o Value of Contracts (000)	\$6,247	\$9,576
o Contracts in Effect	58	58
COMMUNITY DEVELOPMENT PROGRAMS		
o Neighborhood Development Area Programs (NDAs)	452	442
- Value of NDA Contracts (000)	\$27,190	\$26,400
- Total Participants	100,916	55,230
- Positive Outcomes	35,370	26,389
NEW YORK CITY ADULT LITERACY INITIATIVE		
o English for Speakers of Other Languages		
- Number of Programs	32	32
- Number of Students Served	9,580	9,050
- Number of Positive Outcomes	4,502	4,544
o Adult Basic Education		
- Number of Programs	16	16
- Number of Students Served	2,193	2,216
- Number of Positive Outcomes	811	800
CONTRACT PERFORMANCE MONITORING AND EVALUATION		
o Contracts Funded	2,444	3,204
o Value of Agency Contracts (000)	\$194,873	\$237,019
o Value of Intracity Agreements (000)	\$7,115	\$5,135
o Expenditure Report Reviews	19,524	22,838
o Programmatic Reviews/Contract Monitoring	2,414	2,668
o Contracts Terminated	2	9
o Agency Assessments Completed	702	405

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	FY05 Annual Actual	FY06 Annual Actual
WATER AND SEWER OPERATIONS		
o Water Delivery System		
- Water-Main Breaks	515	450
- Water Supply Complaints Received	65,912	69,498
- Leak Complaints Received	4,743	4,247
- Leak Complaints Resolved	4,550	4,299
- Leak Complaints Requiring Excavation Resolved in 30 Days (%)	91%	91%
- Average Backlog of Street Leaks (Includes 3-Day Notices)	144	133
o Hydrants		
- Broken and Inoperative (%)	107,134	107,134
- Hydrants Repaired or Replaced	0.46%	0.56%
- Average Backlog of Broken and Inoperative Hydrants	15,027	15,837
- Repairs to Distribution System (Person-Days)	494	609
- Average Backlog of Repairs to Distribution System (Person-Days)	30,666	29,416
- Repairs to Distribution System (Person-Days)	3,575	3,971
o Sewer System		
- Catch Basin Complaints Received	14,753	15,341
- Total Catch Basins Cleaned	43,481	42,268
- Programmed Cleaning	23,416	22,574
- Complaint Cleaning	20,065	19,694
- Catch Basin Resolution Time (Days)	6.5	6.2
- Average Catch Basin Complaint Backlog	353	330
- Catch Basin Complaints Resolved Within 30 Days (%)	98.1%	98.6%
- Sewer Backup Complaints Received	24,883	24,564
- Sewer Backup Resolution Time (Hours)	5.8	5.9
- Sewer Backup Complaints Resolved Within 24 Hours (%)	99.0%	99.0%
- Sewer Construction Repairs	4,244	3,995
- Average Repair Backlog	3,300	4,493
WASTEWATER TREATMENT		
o Effluent Complying with Federal Standards (%)		
	100.0%	99.9%
o Scheduled Preventive Maintenance Completed Each Month (%)		
	73.3%	71.8%
o Compliance with State Standard for Dissolved Oxygen at Harbor Survey Stations (%)		
	85%	86%

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
ENVIRONMENTAL COMPLIANCE		
o Complaints Received (Includes DEP-Initiated)	54,363	59,759
- Air	14,133	15,518
- Public Complaints	13,600	15,094
- DEP-Initiated	533	424
- Noise	38,793	42,405
- Public Complaints	38,293	41,944
- DEP-Initiated	500	461
- Asbestos	1,437	1,836
o Complaints Responded to (%)	98%	87%
- Air	96%	91%
- Noise	98%	87%
- Asbestos	100%	100%
o Total Inspections Conducted	42,593	41,333
- Air	11,064	13,064
- Noise	18,520	18,164
- Asbestos	4,416	3,457
- Right-to-Know Program	6,036	6,648
o Total Violations Issued	4,964	6,272
- Air	1,766	2,952
- Noise	1,566	2,003
- Asbestos	1,037	988
- Right-to-Know Program	595	329
o Case Resolution Rate	84%	67%
- Air	97%	57%
- Noise	82%	70%
- Asbestos	84%	81%
- Right-to-Know Program	73%	102%
Hazardous Materials Response Unit		
o Number of Incidents Involving Hazardous Materials Handled	2,557	3,167
o Cost to City of Cleanup	\$65,379	\$65,409
ENVIRONMENTAL CONTROL BOARD		
o Case Input (Violations Issued)	576,935	696,036
o Number of Decisions	173,466	204,281
o Revenue Collected (000)	\$63,857	\$73,542
o Case Resolution Rate (Citywide)	77.9%	75.9%
o Average Yield per Violation Issued	\$110.68	\$105.66

DEPARTMENT OF ENVIRONMENTAL PROTECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CUSTOMER SERVICES		
o Number of Meters Installed	10,162	9,698
o Number of Meters Repaired	35,799	23,423
o Net Billings (\$ millions)	\$1,557.40	\$1,722.80
o Collections Against Billings (\$ millions)	\$1,775.70	\$1,875.00
PROGRAMMATIC INDICATORS		
o Vehicles Purchased	41	37
o Tunnel No. 3 Construction Costs (\$000)		
- Designs Started	\$22,220	\$4,500
- Construction Started	\$666,560	\$0
- Construction Completed	\$28,820	\$210,249
o Plant Reconstruction Projects		
- Designs Started	1	0
- Construction Started	40	30
- Construction Completed	4	15
o Pumping Stations Reconstructed		
- Designs Started	5	2
- Construction Started	2	8
- Construction Completed	0	1

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
SIGNALS AND SIGNS		
o New Signals		
- Designed (In-House)	189	122
- Installed (Contract)	196	124
o Signal Studies		
- Requests	713	634
- Completed	745	616
- Studies Pending Over 90 Days	3	8
o Traffic Signs		
- Signs Manufactured	70,897	71,956
- Signs Installed	138,737	146,416
o Signals		
- Number of Work Orders	67,959	75,745
- Average Time to Respond to Defects Requiring		
- 2 Hour Response	1 hr 55 min	2 hr 9 min
- 12 Hour Response	8 hr 23 min	8 hr 1 min
- 48 Hour Response	14 hr 14 min	17 hr 9 min
o Priority Regulatory Signs		
- Number of Work Orders	11,226	10,287
- Percent Repaired or Replaced Within 9 Days of Notification	100%	100%
o Street Lights		
- Number of Work Orders	61,210	63,521
- Percent Responded to Within 10 Days of Notification	92.9%	94.4%
o Red Light Camera		
- Total Notices of Liability (000)	304.2	329.2
- Total Number of Cameras	50	50
- Camera Uptime (Hours)	17,871	17,858
PARKING METERS		
o Total Meters	62,633	61,627
- Percent Operable	91%	91%
STREETS AND ARTERIAL HIGHWAYS		
o Small Street Defect (Pothole) Repairs	216,107	179,728
- Bronx	40,046	28,251
- Brooklyn	60,026	43,741
- Manhattan	26,290	32,124
- Queens	52,815	42,834
- Staten Island	36,930	32,776
o Small Street Defect (Pothole) Repairs - Arterials	46,138	41,590
o Small Street Defects (Potholes)		
- Number of Work Orders	51,460	45,228
- Percent Closed Within 30 Days of Notification	98%	99%

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Adopt-A-Highway		
- Total Adoptable Miles	362	362
- Total Number of Miles Adopted	213	249
- Percent of Miles Audited	22%	22%
- Percent of Audits Rated Good	96%	95%
o Speed Hump Construction	56	127
o Streets Maintained With a Pavement Rating of Good (%)	73.0%	69.9%
- Bronx (%)	74.3%	74.2%
- Brooklyn (%)	71.7%	69.4%
- Manhattan (%)	62.3%	58.0%
- Queens (%)	78.2%	74.6%
- Staten Island (%)	66.8%	62.1%
o Average Cost of Asphalt (per Ton)		
- In-House	\$33.45	NA
- Vendor	\$43.74	\$49.53
o Inspections of Permitted Street Work (000)	311.0	340.6
o Inspected Street Work Rated Satisfactory (%)	76%	76%
o Debris Removed (Cubic Yards)		
- Arterials	65,666	68,564
- Bridges	9,304	10,463
BRIDGES		
o Bridge Painting (Square Feet Finish Coat) (000):		
- In-House	1,332	1,154
- Contract	2,462	1,891
- Graffiti Removal	5,328	5,533
o Bridge Preventive Maintenance		
- Concrete Repair (Square Feet)	26,164	15,885
- Deck Repair (Square Feet)	42,825	28,857
o Electrical Maintenance		
- Work Tickets Completed	381	386
o Lubrication Maintenance		
- Work Tickets Completed	432	433
o Percent Deck Area In Good Repair	23.7%	21.7%
o Cleaning		
- Drainage Systems	1,112	1,152
o Sweeping (Bridges)		
- Routes Completed	316	398
- Linear Feet Completed	7,748	8,577

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Flags, All Bridges		
- Total Routed	948	1,049
- Red	26	14
- Yellow	129	134
- Safety	793	901
o Total Flags Eliminated	906	894
- Red	33	15
- Yellow	197	124
- Safety	676	755
o Total Flags Outstanding	1,460	1,610
- Red	9	7
- Yellow	518	526
- Safety	933	1,077
o Flags, East River Bridges		
- Total Routed	118	127
- Red	3	0
- Yellow	37	36
- Safety	78	91
o Total Flags Eliminated	183	141
- Red	3	0
- Yellow	117	64
- Safety	63	77
o Total Flags Outstanding	221	207
- Red	0	0
- Yellow	155	127
- Safety	66	80
o Average Number of Vehicles Entering Manhattan's Central Business District per 24-Hour Period (000)	826.8	809.9
STATEN ISLAND FERRY OPERATIONS		
o Round Trips Completed	16,674	17,336
o Round Trips Canceled	122.5	131.0
o On-Time Trips (%)	88.7%	88.5%
o Total Passengers Carried (000)	20,013	19,942
o Average Cost per Passenger (One-Way)	\$3.66	\$4.25
CAPITAL BUDGET PERFORMANCE INDICATORS		
o Lane Miles Resurfaced (In-House)	763.5	918.9
- Bronx	88.2	108.1
- Brooklyn	220.3	277.1
- Manhattan	95.0	105.3

DEPARTMENT OF TRANSPORTATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Queens	215.2	263.2
- Staten Island	103.6	115.4
- Arterials	41.2	49.8
o Square Yards Milled by Borough	1,982,841	2,127,288
- Bronx	157,318	112,950
- Brooklyn	732,892	884,145
- Manhattan	149,391	162,872
- Queens	619,795	598,875
- Staten Island	50,267	84,085
- Arterials	273,178	284,361
o Average Cost per Lane Mile Resurfaced (Includes Milling)	\$87,237	NA
- Bronx	\$85,937	NA
- Brooklyn	\$74,668	NA
- Manhattan	\$85,471	NA
- Queens	\$88,271	NA
- Staten Island	\$75,497	NA
o Average Cost per Ton of Asphalt Placed (Includes Milling)	\$97.11	NA
- Bronx	\$88.07	NA
- Brooklyn	\$90.76	NA
- Manhattan	\$93.47	NA
- Queens	\$99.86	NA
- Staten Island	\$82.36	NA
o Pedestrian Ramp Contracts		
Sidewalk Corners Made Accessible		
- Construction (\$) (000)	\$20,805	\$15,300
- Construction Started	1,559	1,937
- Construction Completed	1,559	1,937
o Sidewalk Reconstruction by Square Foot (000)		
- Construction (\$) (000)	\$16,545	\$15,707
- Construction Started	1,681	1,399
- Construction Completed	2,705	1,720
o East River Bridges		
- Designs Started	0	1
- Construction Started	1	0
- Construction Completed	0	0
- Construction Substantially Completed on Schedule (%)	NA	NA
o Non-East River Bridges		
- Designs Started	16	3
- Construction Started	11	4
- Construction Completed	15	16
- Construction Substantially Completed on Schedule (%)	80%	81%

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
PLAN EXAMINATION		
o Jobs Filed	69,373	73,188
- New Buildings	7,602	7,890
- Alteration I	8,185	8,232
- Alteration II & III	53,586	57,066
o Applications Examined for First Time	68,992	73,297
- New Buildings	7,533	7,926
- Alteration I	8,171	8,240
- Alteration II & III	53,288	57,131
o Average Days to First Examination	3.9	3.4
- New Buildings	7.1	6.0
- Alteration I	6.6	5.5
- Alteration II & III	2.4	2.2
- Builders' Pavement Plans	2.6	2.5
- Sewer, Drainage and Septic Work	0.8	0.8
o Average Wait Time In Borough Offices (Minutes:Seconds)	8:00	8:24
o Number of Sewer Design 1 & 2 Reviews Completed	1,255	1,685
o Number of Site Connection Proposal Reviews Completed	317	444
o First Examinations Performed	260,120	265,452
o Applications Approved	65,410	70,521
o Building Permits Issued	81,194	85,742
- New Buildings	6,665	6,680
- Alteration I	6,550	7,014
- Alteration II & III	67,979	72,048
o Building Permits Renewed	28,864	31,205
- New Buildings	10,425	10,778
- Alteration I	3,854	4,168
- Alteration II & III	14,585	16,259
CERTIFICATE OF OCCUPANCY (C of O)		
o Certificates of Occupancy Issued	12,081	12,672
ENFORCEMENT		
o DOB Violations Issued Through Inspection	9,886	10,478
- Construction	1,716	2,856
- Plumbing	2	109
- Electrical	8,168	7,513

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o DOB Violations Issued Administratively	35,956	36,510
- Elevators	6,507	8,874
- Boilers	29,449	27,636
o DOB Violations Removed Through Inspection	15,240	12,209
- Construction	6,437	5,901
- Plumbing	86	91
- Electrical	6,118	5,332
- Elevators	2,599	885
o DOB Violations Removed Administratively	30,241	23,887
- Elevators	4,933	2,616
- Boilers	25,308	21,271
o DOB Summonses Issued	168	158
o Environmental Control Board Violations Issued	46,327	49,200
- Construction	36,688	39,313
- Plumbing	536	563
- Elevators	5,878	6,257
- Boilers	2,529	2,055
- Other	696	1,012
o ECB Violations Adjudicated	30,028	29,797
- Construction	22,864	22,813
- Plumbing	378	340
- Elevators	4,584	4,680
- Boilers	1,790	1,396
- Other	412	568
o ECB Hearing Decisions	30,028	29,797
- Cured Violations	4,894	4,699
- Stipulations	2,842	2,260
- Judgments	17,691	18,962
- Dismissed	4,601	3,876
o ECB Violations Removed	38,861	39,530
AGENCYWIDE		
o Complaints Registered	96,055	118,186
o Complaints Resolved	88,828	116,975
o Number of Inspections Completed	384,474	413,844
- Construction	188,561	209,066
- Elevators	82,840	91,077
- Plumbing	40,392	34,132
- Boilers	10,548	16,511
- Electrical	48,033	53,590
- Crane and Derrick	14,100	9,468

DEPARTMENT OF BUILDINGS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Inspections per Person per Day		
- Construction	13.2	11.8
- Elevators	4.1	4.5
- Plumbing	8.5	6.7
- Boilers	7.2	7.8
- Electrical	9.7	8.5
- Crane and Derrick	7.6	5.7
o Self Certifications Received		
- Plumbing	77,486	85,417
- Inspections Self-Certified (%)	83.5%	89.0%
- Elevators	56,846	59,086
- Boilers	62,067	68,476
o Self Certifications Audited (%)		
- Plumbing	7.9%	4.8%
- Elevators	NA	NA
- Boilers	0.4%	0.1%
o Licenses Issued	10,834	13,278
- Original	814	945
- Stationary Engineers	29	48
- Hoist Machine Operators	35	93
- Cherry Pickers	46	0
- Welders	272	278
- Fire Suppression Contractors	14	30
- Oil Burner Installers	10	2
- Riggers	31	34
- Sign Hangers	6	1
- Plumbers	34	36
- Tower Climbers	1	0
- Electricians	128	168
- Site Safety Managers	131	122
- Private Elevator Inspectors	76	131
- Other	1	2
- Renewal	10,020	12,333
- Stationary Engineers	1,929	1,963
- Hoist Machine Operators	825	1,719
- Cherry Pickers	825	0
- Welders	2,250	2,447
- Fire Suppression Contractors	148	513
- Oil Burner Installers	161	170
- Riggers	771	569
- Sign Hangers	57	47
- Plumbers	317	1,048
- Tower Climbers	12	14
- Electricians	1,761	2,757
- Site Safety Managers	233	268
- Private Elevator Inspectors	703	779
- Other	28	39

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
HOUSING SERVICES		
o Applications Received (000)	94	93
- Conventional Housing (000)	78	76
- Section 8 (000)	16	17
o Net Families on Waiting List (000)	273	264
- Conventional Housing (000)	146	138
- Section 8 (000)	127	126
o Applicants Placed	11,139	9,031
- Conventional Housing	7,126	6,589
- Section 8	4,013	2,442
Conventional Housing		
o Public Housing Developments Operated	345	344
- Buildings	2,694	2,686
- Apartments (000)	180	179
o Occupancy Rate	99.5%	99.3%
o Average Turnaround Days	34.9	38.9
o Apartments Vacated (%)	5.2%	5.5%
o Rent Billed (000)	\$670,685	\$697,508
o Rent Collected (000)	\$658,305	\$684,779
o Average Rent per Dwelling Unit	\$307	\$311
o Management Cost per Dwelling Unit (\$)	\$717	\$782
o Total Rent Delinquency Rate	9.3%	8.3%
o Court Appearances for Nonpayment of Rent	21,360	21,617
Section 8		
o Occupied Units		
- Certificates and Vouchers	88,739	83,927
o Tenants Leaving Program	7,896	7,429
o Turnover Rate	8.7%	8.6%
o Owners Participating	29,710	29,618

NEW YORK CITY HOUSING AUTHORITY

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
Rentals to Homeless Families & Individuals		
o Conventional Housing (City Referred)	2,144	504
- DHS Rentals	1,805	177
- HRA/HASA Rentals	44	163
- HPD Rentals	163	164
o Section 8 Housing Subsidy		
- EARP	1,925	0
- Non-City Referred	286	208
Maintenance		
o Complaints (Citywide)		
- Emergencies	55,214	61,637
- Elevator	60,051	64,157
o Average Time to Resolve/Abate Complaints (Citywide)		
- Emergencies (Hours)	1.2	1.2
- Elevator (Hours)	5.3	5.8
- Other (Days)	12.9	13.8
o Work Tickets		
- Received	1,829,502	1,679,217
- Completed	1,851,916	1,683,449
- Open Tickets	73,937	58,667
o Average Number of Days to Prepare Vacant Apartments	11.8	11.8
SOCIAL AND COMMUNITY SERVICES		
o Authority-Operated Community Centers	109	112
- Average Daily Attendance	5,383	6,102
o Sponsored Community Centers	49	48
- Average Daily Attendance	6,179	5,616
o Authority-Operated Senior Citizen Programs	41	42
- Seniors Registered (Average)	6,041	5,466
o Buildings Patrolled	544	521

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
HOUSING DEVELOPMENT		
o Total Starts Financed or Assisted under the New Housing Marketplace Plan (Units)	18,340	17,393
- New Construction Starts - HPD and HDC	6,964	6,354
- Preservation Starts - HPD and HDC	11,288	10,905
- Number of Homeowners Receiving Downpayment Assistance	88	134
o Planned Starts Initiated (%)	116%	115%
o Total Completions Financed or Assisted under the New Housing Marketplace Plan (Units)	15,173	13,190
- New Construction Completions - HPD and HDC	3,550	3,407
- Preservation Completions - HPD and HDC	11,623	9,783
o Planned Completions Initiated (%)	166%	103%
o Units Assisted with Tax Incentives	9,047	7,285
Apartments for Homeless Families and Individuals		
o Apartments Completed	391	239
- Supportive Housing Loan Program	309	29
- Other	82	210
o Apartments for People with AIDS	72	0
HOUSING MANAGEMENT AND SALES		
o Buildings Sold	169	171
o Buildings in Management and Sales Pipeline	907	703
o Occupied Buildings	686	548
- Units	7,630	6,309
- Occupied Units	5,129	4,233
- Occupancy Rate	67.2%	67.1%
Central Management		
o Buildings in Management	456	330
- Units (Estimate)	2,408	1,553
o Vacant Buildings	221	155
- Units (Estimate)	1,294	826
o Occupied Buildings	235	175
- Units	1,114	727

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
Alternative Management		
o Buildings in Sales Pipeline	451	373
- Units	6,516	5,582
- Occupied Units	4,496	3,810
- Occupancy Rate	69%	68%
- Intake from Central Management Buildings	158	92
- Intake from Central Management Units	1,096	555
Rent Collections - All Programs		
o Rent Billed (000,000)	\$21.5	\$18.5
o Rent Collected (000,000)	\$18.9	\$16.7
o Average Residential Rent per Unit (per Month)	\$325	\$311
Maintenance		
o Ratio of Real Property Managers to Residential Units	1:72	1:52
HOUSING PRESERVATION		
Code Enforcement		
o Field Inspection Teams	170	134
o Inspection Visits per Team per Day	9	11
o Total Complaints Reported	582,567	627,928
- Emergency Complaints Reported (Non-Heat)	290,902	280,582
- Heat/Hot Water Complaints Reported	124,645	124,297
- Nonemergency Complaints	167,720	223,049
- Heat/Hot Water Complaints Resolved Prior to Completed Inspections	32,154	74,475
- Heat/Hot Water Inspections Completed	100,267	103,913
o Total Inspections Attempted (Including Multiple Visits)	764,492	817,433
o Total Inspections Completed	576,042	599,681
o Ratio of Completed Inspections to Attempted Inspections	75%	74%
o Total Emergency Complaint Inspections Attempted	513,083	398,443
o Total Emergency Complaint Inspections Completed	397,154	280,465
o Total Violations Issued	482,674	582,038

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o "C" Violations Issued	94,956	118,582
o Violations Reinspected	371,630	417,421
o Total Violations Removed	494,865	643,164
- Violations Deemed Corrected (Not Inspected)	129,931	147,466
- Violations Administratively Removed	129,769	217,691
- Total Violations Removed By Inspection	235,165	278,007
Emergency Services		
o Emergency Repair Orders Issued (Non-Lead)	46,133	18,046
o Emergency Repair Orders Completed (Non-Lead)	30,939	11,416
Lead Paint		
o Emergency Repair Orders Issued: Privately Owned Buildings		
- Emergency Repair Orders Issued (Lead Based Paint)	11,781	5,654
- Owner Compliance - Violations Dismissed Based On Owner Certification	NA	3,997
- Violations Downgraded (Lead Based Paint)	3,537	9,475
- Emergency Repair Orders Completed (Lead Based Paint)	1,304	3,568
o Tenant Lead Surveys: City-Owned Buildings		
- Responses Requiring Further Action	40	0
- Jobs Voided	1	0
- Administratively Closed	1	0
- No Lead Hazard Found	0	0
- Lead Hazard Reduction Completed	34	13
o DOH Lead Cases Referred: Privately Owned Buildings		
- Initial Referrals	285	284
- Owner Compliance (Verified)	168	168
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	46	97
o DOH Lead Cases Referred: City-Owned Buildings		
- Initial Referrals	2	0
- Referred to DOH For Further Action	0	0
- Lead Hazard Reduction Completed	0	0
ANTI-ABANDONMENT		
Activity Related to Tax Lien Sales		
o Buildings Reviewed for Distress	3,624	6,640
o Buildings Recommended for Exclusion	900	301
o Buildings Referred to DOF for Tax Lien Sale	2,724	6,339

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
<i>Activity Related to In Rem Actions</i>		
o Number of <i>In Rem</i> Actions Initiated Under Local Law 37	0	5
o Properties Transferred	31	20
o Enforcement/Assistance for Owners/Tenants	0	0
<i>Activity Not Related to In Rem Actions</i>		
o Enforcement/Assistance for Owners/Tenants	7,116	10,453
o Units Completed According to Repair Agreements	2,885	7,918
<i>Housing Education</i>		
o Number of Courses Offered	217	406
o Total Enrollment in All Courses	8,854	12,890
<i>Housing Litigation</i>		
o Code Compliance Cases Opened	12,673	13,127
o Code Compliance Cases Closed	12,568	13,144
o Judgments and Settlements Collected (000)	\$3,633	\$4,205

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
AGENCY PROJECTS / CONTRACTS		
All Projects		
o Projects Started	276	279
- Design	119	118
- Construction	157	161
o Construction Projects Substantially Completed	170	156
- Completed Early (%)	32%	26%
- Completed On Time (%)	50%	58%
- Completed Late (%)	18%	16%
o Construction Projects Substantially Completed		
- Total Dollar Value of Construction (\$ millions)	\$702	\$821
- Completed Early (\$ millions)	\$327	\$225
- Completed On Time (\$ millions)	\$160	\$420
- Completed Late (\$ millions)	\$215	\$176
PROJECT TIMELINESS		
o Projects Substantially Completed Under \$500,000	30	25
- Completed Early	7	3
- Completed On Time	21	18
- Completed Late	2	4
o Projects Substantially Completed Between \$500,000 and \$1 Million	29	20
- Completed Early	11	5
- Completed On Time	13	13
- Completed Late	5	2
o Projects Substantially Completed Between \$1 Million and \$5 Million	75	74
- Completed Early	27	26
- Completed On Time	36	40
- Completed Late	12	8
o Projects Substantially Completed Greater than \$5 Million	36	37
- Completed Early	9	7
- Completed On Time	16	20
- Completed Late	11	10
o Average Construction Duration of Projects (Days)	446	459
- Projects valued less than 1.5 million	75	60
- Structures (days)	297	186
- Street (days)	288	320
- Water/sewer (days)	232	275
- Projects valued greater than 1.5 million	93	96
- Structures (days)	717	800
- Street (days)	407	462
- Water/sewer (days)	420	493

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Structures Projects	500	481
- Under \$500,000	231	145
- Between \$500,000 and \$1 Million	326	206
- Between \$1 Million and \$5 Million	488	538
- Greater than \$5 Million	982	1,136
o Infrastructure Projects	363	434
- Sewer & Water	352	437
- Under \$500,000	116	336
- Between \$500,000 and \$1 Million	197	256
- Between \$1 Million and \$5 Million	305	324
- Greater than \$5 Million	765	677
- Street	383	431
- Under \$500,000	98	151
- Between \$500,000 and \$1 Million	442	94
- Between \$1 Million and \$5 Million	321	344
- Greater than \$5 Million	565	732
PROGRAMMATIC INDICATORS		
o Lane Miles Reconstructed	42.5	60.2
- Bronx	2.2	10.2
- Brooklyn	23.4	13.7
- Manhattan	4.2	3.2
- Queens	11.7	31.6
- Staten Island	1.0	1.5
o Lane Miles Reconstructed		
- Designs Started	19.9	31.2
- Construction Started	58.8	52.1
- Construction Completed	42.5	60.2
- Construction Completed on Schedule (%)	76%	81%
o Lane Miles Resurfaced: Contract	4.5	1.0
- Bronx	0.0	0.0
- Brooklyn	0.3	0.0
- Manhattan	4.2	1.0
- Queens	0.0	0.0
- Staten Island	0.0	0.0
o Sewers Constructed (Miles)		
- Designs Started	15.9	3.0
- Construction Started	18.2	12.7
- Construction Completed	17.7	15.1
o Sewers Reconstructed (Miles)		
- Designs Started	12.4	33.5
- Construction Started	14.4	11.7
- Construction Completed	17.0	13.5

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Water Mains (new and replaced) (Miles)		
- Designs Started	17.4	8.5
- Construction Started	35.6	47.8
- Construction Completed	57.8	47.9
PROJECT MANAGEMENT		
o Number of Current Construction Contracts	800	703
o Total Dollar Value of Current Construction Contracts (Original Maximum Contract Amount) (\$ millions)	\$1,323	\$1,408
o Infrastructure Projects	344	267
- Under \$500,000	18	8
- Between \$500,000 and \$1 Million	32	21
- Between \$1 Million and \$5 Million	160	103
- Greater than \$5 Million	134	135
- Total value of projects (\$ millions)	\$2,274.0	\$2,284.0
o Structures Projects	370	398
- Health and Human Services	76	76
- Under \$500,000	16	19
- Between \$500,000 and \$1 Million	8	7
- Between \$1 Million and \$5 Million	38	37
- Greater than \$5 Million	14	13
- Total value of projects (\$ millions)	\$266.4	\$253.2
- School Capital Improvement Projects	1	1
- Under \$500,000	0	0
- Between \$500,000 and \$1 Million	0	0
- Between \$1 Million and \$5 Million	1	1
- Greater than \$5 Million	0	0
- Total value of projects (\$ millions)	\$2.1	\$2.1
- Public Safety Projects	114	117
- Under \$500,000	11	11
- Between \$500,000 and \$1 Million	14	16
- Between \$1 Million and \$5 Million	45	51
- Greater than \$5 Million	44	39
- Total value of projects (\$ millions)	\$1,064.3	\$1,161.3
- Cultural Institution Projects	179	204
- Under \$500,000	31	46
- Between \$500,000 and \$1 Million	20	23
- Between \$1 Million and \$5 Million	73	77
- Greater than \$5 Million	55	58
- Total value of projects (\$ millions)	\$1,003.7	\$1,009.1
o Average Percentage Increase/Decrease for All Completed Construction Contracts (Excluding Programmatic Scope Changes)	0.9%	2.2%

DEPARTMENT OF DESIGN AND CONSTRUCTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Number of Current Consultant Design and Construction Supervision Contracts	643	715
o Total Dollar Value of Current Consultant Design and Supervision Contracts (\$ millions)	\$936	\$799
o Average Percentage Increase/Decrease for All Completed Consultant Design and Construction Supervision Contracts (Excluding Programmatic Scope Changes)	5.1%	1.2%
o Number of Prequalified Consultants	622	*
- Architectural	329	*
- Engineering	235	*
- Construction Management	58	*
o Percentage of Projects Audited	98%	98%

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CITYWIDE PERSONNEL SERVICES		
o Civil Service Examinations Administered	93	118
o License Examinations Administered	53	54
o Employees Trained		
- Procurement	1,395	1,295
- Technology Skills	3,242	4,254
- Audit	595	659
- Mgrl. & Prof. Development	5,888	5,328
EQUAL EMPLOYMENT OPPORTUNITY		
o Training Sessions	35	60
o Agencies Monitored		
- On-Site Visits	39	45
- Desk Reviews	156	163
REAL ESTATE SERVICES		
o Area of Leased Space (Square Feet) (000,000)	22.2	22.3
o Commercial Properties Managed (Vacant Lots)		
- Manhattan	101	80
- Bronx	367	341
- Brooklyn	494	469
- Queens	1,179	1,166
- Staten Island	509	505
o Rents Collected as a Percentage of Rents Billed	101%	95%
o Public Auctions		
- Number Held	1	1
- Number of Parcels Sold	67	44
- Average Sales Price	\$481,030	\$455,773
- Real Estate Auction Bids Received (\$000)	\$32,229	\$20,054
FACILITIES MANAGEMENT AND CONSTRUCTION		
o Area of Buildings Maintained (Square Feet) (000,000)	12.9	12.7
- Court	6.4	6.3
- Non-Court	6.5	6.4
o Annual Cost of Cleaning per Square Foot	\$1.65	\$2.01

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Square Footage per Custodian (000)	25	24
- Court	17	16
- Non-Court	51	48
o Square Feet of Graffiti Removed		
- City Buildings	195	924
MUNICIPAL SUPPLY SERVICES		
o Purchase Requisitions Received from Agencies	2,423	1,864
o Bids Issued	443	463
o Purchase Orders Issued	17,512	14,734
o Requirement Contracts Awarded	589	720
o Direct Orders Processed Against Requirement Contracts	15,392	13,586
o Cost of Goods Purchased (000,000)	\$719	\$773
o New Vendors Registered	433	393
o Value of Inventory Charged (000,000)	\$20.2	\$21.9
o Inventory Management		
- Back Orders (%)	2.0%	1.7%
o Fleet		
- Hours Unavailable (Downtime) (%)	2%	2%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CONSUMER CABLE COMPLAINTS		
o Billing Complaints		
- Starting Inventory	10	10
- Complaints Received	390	285
- Complaints Resolved	390	287
- Ending Inventory	10	8
o Service Complaints		
- Starting Inventory	17	18
- Complaints Received	439	623
- Complaints Resolved	438	621
- Ending Inventory	18	20
o Real Estate Complaints		
- Starting Inventory	49	54
- Complaints Received	16	12
- Complaints Resolved	11	56
- Ending Inventory	54	10
o Miscellaneous Complaints		
- Starting Inventory	10	11
- Complaints Received	259	219
- Complaints Resolved	258	224
- Ending Inventory	11	6
PUBLIC PAY TELEPHONE ENFORCEMENT		
- Public Pay Telephone Inspections Performed	15,356	7,813
- Phones Determined Inoperable (%)	4%	9%
- Phones Failing Appearance Standards (%)	4%	8%
- Illegal Phones Removed	138	111
CITY WEBSITE (NYC.gov) ACTIVITY		
- Page Views	250,924,618	403,477,820
- Messages Sent to Agency Heads via NYC.gov	98,337	109,640
CITY AGENCY TELECOMMUNICATION SERVICES		
o Existing DoITT Managed Telephone Lines		
- Intellipath	31,828	33,993
- PBX	20,674	20,154
o Newly Installed Telephone Lines		
- Intellipath	1,187	1,284
- PBX	294	426
o Telephone Line Trouble Reports		
- PBX troubles reported to DoITT	1,808	1,100
- Troubles Cleared (%)	100%	100%
- Cleared Under 24 Hrs. (%)	71%	100%
- Cleared 24 - 48 Hrs. (%)	21%	0%
- Cleared Over 48 Hrs. (%)	8%	0%

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Intellipath troubles reported to DoITT	7,070	4,299
- Troubles Cleared (%)	100%	100%
- Cleared Under 24 Hrs. (%)	69%	91%
- Cleared 24 - 48 Hrs. (%)	25%	5%
- Cleared Over 48 Hrs. (%)	6%	4%
CITY AGENCY INTRANET CONNECTIVITY SERVICES		
- Sites Connected to I-NET	108	122
- Citynet Data Lines Implemented	429	406
- Citynet Terminals Connected	54,216	51,374

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
COMMUNITY SERVICES		
o Complaints Received	36,604	39,838
o Average Response Time (Days)		
- Written Complaints	5	5
- Telephone Complaints	2	2
STREET CLEANING		
o Percent of Streets Rated Acceptably Clean	91.5%	93.1%
o Number of Districts (59)		
- Rated Between 0.0-69.9	0	0
- Rated Between 70.0-79.9	2	0
- Rated Between 80.0-89.9	35	25
- Rated Between 90.0-100.0	22	34
o Number of 234 DSNY Sections Rated between 0.0-69.9	0	0
o Streets Rated Filthy (%)	0.7%	0.5%
o Mechanical Broom Routes Scheduled	45,834	48,001
o Mechanical Broom Operations Routes Completed (%)	99.9%	99.9%
COLLECTION		
o Tons of Refuse Collected (000)	3,288	3,259
o Tons Per-Truck-Shift		
- Refuse (Curbside)	10.7	10.6
- Recycling (Curbside)	6.1	6.0
o Collections Made at Night (%)	14.7%	11.7%
o Percent of Refuse Uncollected Daily (Normal Weeks)	2.2%	0.1%
DERELICT VEHICLE OPERATIONS		
o Derelict Vehicles Removed	9,789	9,251
o Percent of Tagged Vehicles Reached Within Three Workdays	99%	99%

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
VACANT LOT PROGRAM		
o Total Vacant Lots Cleaned	5,436	6,449
- City-Owned	3,738	4,768
- Private	1,698	1,681
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)	3,589	3,559
- 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	3,589	3,559
RECYCLING		
o Total Tons Recycled per Day	6,742	5,419
Department Programs		
o Curbside Residential and Institutional Recycling		
- Metal, Glass, and Plastic	793	780
- Newspapers, Cardboard, and Paper Products	1,335	1,274
o City Agency Office Paper	0	0
o Indirect, Institutional and Other	3,182	2,923
o Bulk Recycling	17	12
Private Sector Drop-off		
o Road Building Material	1,415	430
o Total DSNY Waste Stream Recycling Diversion Rate	36.2%	31.5%
- Total Residential Recycling Diversion Rate	16.8%	16.4%
ENFORCEMENT		
o Total ECB Violation Notices Issued	406,334	519,533
- Enforcement Agents	212,925	281,059
- Sanitation Police	21,797	27,325
- Recycling Police (Total)	37,443	39,452
- Recycling Summonses	10,276	2,986
- Other Summonses	27,167	36,466
- Other Sanitation Personnel	134,169	171,697

DEPARTMENT OF SANITATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o ECB Violation Notices		
Issued Per Day Per Enforcement Agent	16.1	16.5
o Sanitation Police		
- Illegal Dumping Violation Notices Issued	479	424
- Vehicles Impounded	201	184
o Environmental Unit		
- Chemical Cases	0	0
- Chemical Summonses	0	0
- Medical Cases	7	6
- Medical Summonses	10	4
- Asbestos Cases	6	11
- Asbestos Summonses	16	83
PROGRAMMATIC INDICATORS		
o Cleaning and Collection		
Vehicles Purchased	164	230
- Dollar Amount (000)	\$23,438	\$48,458
o Recycling Vehicle and Equipment Purchases		
- Dollar Amount (000)	19	6
	\$2,847	\$1,100
o Facility Construction		
- Dollar Amount (000)	\$86,857	\$12,048
- Design Started	3	4
- Construction Started	4	3
- Projects Completed	5	5
o Marine Transfer Station Reconstruction		
- Dollar Amount (000)	\$6,172	\$30
- Design Started	0	0
- Construction Started	0	0
- Projects Completed	0	1
o Solid Waste Management and Recycling Plant Construction		
- Dollar Amount (000)	\$13,637	\$15,144
- Design Started	1	0
- Construction Started	0	0
- Projects Completed	1	2
o Landfill Construction and Environmental Improvements Projects		
- Dollar Amount (000)	\$0	\$0
- Design Started	0	0
- Construction Started	0	0
- Projects Completed	0	0

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
OPERATIONS		
o Property Condition Survey		
- Total Sites Inspected	4,877	4,920
o Citywide Acceptability Rating for the Overall Condition of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	89%	89%
o Citywide Acceptability Rating for the Cleanliness of Small Parks, Playgrounds, Greenstreets and Sitting Areas (%)	94%	94%
o Acceptable by Feature (Small Parks, Playgrounds, Greenstreets and Sitting Areas) (%)		
- Litter	83%	85%
- Glass	99%	99%
- Graffiti	97%	95%
- Weeds	96%	97%
- Sidewalks	95%	97%
- Pavement	92%	89%
- Safety Surface	89%	92%
- Play Equipment	89%	87%
- Benches	95%	91%
- Fences	93%	94%
- Lawns	94%	93%
- Trees	96%	94%
- Athletic Fields	90%	75%
- Horticultural Areas	98%	98%
- Trails	90%	86%
- Water Bodies	100%	100%
o Citywide Acceptability Rating for the Overall Condition of Large Parks (%)	79%	82%
o Citywide Acceptability Rating for the Cleanliness of Large Parks (%)	85%	89%
o Acceptable by Feature (Large Parks) (%)		
- Litter	72%	77%
- Glass	94%	96%
- Graffiti	97%	96%
- Weeds	93%	93%
- Sidewalks	94%	94%
- Pavement	89%	86%
- Safety Surface	92%	96%
- Play Equipment	98%	96%
- Benches	92%	89%
- Fences	95%	94%
- Lawns	96%	95%
- Trees	92%	92%
- Athletic Fields	91%	90%
- Horticultural Areas	99%	100%
- Trails	98%	98%
- Water Bodies	94%	96%

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Comfort Stations	638	638
- In Service (in season only) (%)	84%	92%
o Tennis		
- Tennis Courts	565	565
- Number of Permits Sold	18,850	21,550
o Ice Skating		
- Skating Rinks	6	6
- Attendance at Skating Rinks	698,094	662,648
- Concession Revenue	\$2,042,324	\$2,132,463
o Ballfields		
- Total Ballfields	608	608
o Swimming Pools		
- Total Pools	63	63
- Outdoor Pools	52	52
- Attendance at Olympic and Intermediate Pools (calendar year)	1,390,366	NA
o Public Complaints		
- Complaints Received	NA	NA
- Bronx	NA	NA
- Brooklyn	NA	NA
- Manhattan	NA	NA
- Queens	NA	NA
- Staten Island	NA	NA
- Complaints Resolved	NA	NA
o Summons Issuance	31,455	26,108
- Parking Violations	18,114	14,554
- Health and Administrative Code Violations	12,973	11,312
- Moving Violations	368	242
 FORESTRY		
o Public Service Requests Received	67,945	75,970
- Tree Removal	11,877	12,300
- Pruning	9,863	11,277
- Stump Removal	993	965
- Wood Disposal Appointments - Asian Longhorned Beetle Quarantine Zones	7,340	20,413
- Trees and Sidewalks Repair Program	9,179	4,208
- Other	28,693	26,807
o Street Trees Removed	7,603	8,084
- Within 30 Days of Service Request (%)	93.3%	98.5%
o Street Trees Pruned (Block Program and Emergency)	38,583	39,071
o Stumps Removed	2,751	4,685

DEPARTMENT OF PARKS AND RECREATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Cumulative Work Order Backlog	11,806	15,265
- Annual Tree Removal	1	1
- Pruning	0	0
- Stump Removal	11,805	15,264
 RECREATION		
o Recreational Facilities Total Attendance (includes recreation centers, field houses and community centers)	3,358,602	3,280,144
- Bronx	431,066	448,726
- Brooklyn	700,469	721,805
- Manhattan	1,519,865	1,428,569
- Queens	624,963	578,439
- Staten Island	82,239	102,605
o Attendance at Recreational Facilities (%)		
- Adult	51%	52%
- Youth	29%	25%
- Senior	10%	13%
- Visitor	10%	10%
 PROGRAMMATIC INDICATORS		
o Trees Planted	10,579	9,100
o Neighborhood Park and Playground Reconstruction		
- Designs Started	71	48
- Construction Started	45	66
- Construction Projects Substantially Completed	58	45
- Completed Early (%)	26%	30%
- Completed On Time (%)	50%	49%
- Completed Late (%)	24%	22%
o Large, Major, and Regional Park Reconstruction		
- Designs Started	32	32
- Construction Started	27	27
- Construction Projects Substantially Completed	27	27
- Completed Early (%)	30%	38%
- Completed On Time (%)	44%	42%
- Completed Late (%)	26%	21%

LANDMARKS PRESERVATION COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
RESEARCH		
o Total Number of Designated Properties	22,448	22,781
o Number of Buildings Considered for Designation at Public Hearings	49	79
o Number of Buildings Designated	46	333
- Requests for Evaluation Received and Acknowledged	271	147
o Records Access Requests Received	378	394
o Records Access Requests Granted	212	267
PRESERVATION		
o Work Permit Applications Received	9,019	8,944
- Actions Taken	8,780	8,974
- Work Permit Applications Approved	7,625	7,650
- Work Permit Applications Denied	56	37
- Work Permit Applications Withdrawn	1,099	1,287
ENFORCEMENT		
o Warning Letters Issued	648	657
- Violations Cured at Warning Letter Stage	128	80
- Responses to Warning Letters Pending	145	132
- Applications to Legalize or Remedy	153	146
- Notices of Violation Issued	222	299
o Stop Work Orders Issued	33	31
o Found in Violation at Environmental Control Board (ECB)	181	204
o Violations Pending at ECB	37	67
HISTORIC PRESERVATION GRANT PROGRAM		
o Inquiries Received	74	65
o Applications Received	17	27
- Grants Awarded	12	18

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	FY05 Annual Actual	FY06 Annual Actual
GUN STRATEGY		
o Reports of Shooting Victims	1,809	1,810
o Reports of Shooting Incidents	1,522	1,505
o Firearm Search Warrants	472	553
o Guns Seized By Arrest	3,968	3,849
YOUTH STRATEGY		
o Truants Returned to School	84,592	89,217
o Youth Referral Reports	82,826	88,446
o Juvenile Reports	11,056	12,503
DRUG STRATEGY		
o Narcotics Search Warrants	1,886	2,624
o Drug Confiscations (Pounds)		
- Heroin	499	982
- Cocaine	16,682	12,902
- Marijuana	11,287	8,503
o Narcotics Arrests	87,927	92,374
DOMESTIC VIOLENCE STRATEGY		
o Domestic Incident Reports (DIRs)	227,039	215,556
o Family Dispute Radio Runs	153,512	158,113
o Family-Related Arrests	19,981	19,877
o Violations of Orders of Protection Arrests	4,299	4,323
QUALITY-OF-LIFE STRATEGY		
o Prostitution Arrests	3,186	3,252
o Patronizing Prostitute Arrests	1,922	2,033
o Graffiti Arrests	1,630	2,100
o Illegal Peddling Arrests	6,181	5,809
o Illegal Peddling Summonses	23,817	20,799
o Unreasonable Noise Summonses	19,234	16,820

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
COURTESY, PROFESSIONALISM AND RESPECT (CPR) TESTING		
o Test Results	7,255	7,379
- Exceptionally Good	12	17
- Acceptable	7,215	7,309
- Below Standard	28	53
TRAFFIC ENFORCEMENT STRATEGY		
o Total Violation Summonses (000)	3,396	3,281
- Moving Violation		
Total Moving Violation Summonses (000)	1,224	1,278
- Parking Violation		
Summonses (Officers) (000)	2,172	2,003
o Parking Violation Summonses (Parking Enforcement Division) (000)	6,353	6,659
o Summonses Issued per Person per Day (Parking Enforcement Division)		
- Foot Patrol	23	24
- Motorized	33	33
o Violation and Target Tows	116,749	117,323
o Tows per Person-Day	3.8	4.0
MEDALLION PATROL		
o Summonses Issued	30,523	28,498
- Owners	16,067	13,401
- Drivers	14,456	15,009
- Refusals	108	88
UNIFORMED STAFFING		
o Average Uniform Headcount	36,064	36,270
o Operational Strength Pool	30,958	31,515
- Operational Strength (Avg. Daily)	16,211	16,908
EMERGENCY RESPONSES		
o 911 Calls (000)	11,431	11,267
o Total Radio Runs (000)	4,588	4,591
- By Patrol Borough		
- Manhattan North	604	598
- Manhattan South	477	472
- Brooklyn North	621	693
- Brooklyn South	701	724
- Queens North	621	523
- Queens South	497	491
- Bronx	886	902

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
- Staten Island	181	189
o NYPD Crime-in-Progress Radio Runs (000)		
- Total	368	388
- By Patrol Borough		
- Manhattan North	44	47
- Manhattan South	32	34
- Brooklyn North	65	69
- Brooklyn South	58	59
- Queens North	34	34
- Queens South	36	38
- Bronx	85	91
- Staten Island	14	16
o Avg. Response Time to Crime-in-Progress Calls (Minutes)		
- Citywide (all categories)	7.2	7.1
- Critical	4.4	4.3
- Serious	6.3	6.0
- Non-Critical	12.0	11.8
- By Patrol Borough		
- Manhattan North	6.9	7.0
- Manhattan South	6.6	6.9
- Brooklyn North	7.2	6.8
- Brooklyn South	7.4	7.3
- Queens North	7.3	7.3
- Queens South	6.8	6.8
- Bronx	7.1	6.9
- Staten Island	9.7	9.1
SCHOOL SAFETY		
o Murder	0	0
o Rape	6	3
o Sex Offenses	307	208
o Robbery	276	250
o Assault (Felonious)	319	256
o Assault (Misdemeanor)	1,641	1,506
o Kidnapping	3	4
o Burglary	139	122
o Grand Larceny	569	552
o Grand Larceny Auto	5	4
o Arson	37	38
o Menacing	169	162
o Reckless Endangerment	99	74
o Suicide	0	0
o Attempted Suicide	17	7
o Criminal Mischief	549	689
o Petit Larceny	1,353	1,422
o Riot	9	7
o False Alarm	19	32
o Bomb Threats	144	83
o Weapons Possession	389	395
o Possession of Dangerous Instrument	1,936	1,730
o Controlled Substance	35	33

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Marijuana	634	557
o Harassment	3,653	3,354
o Disorderly Conduct	3,249	3,218
o Trespassing	491	400
o Loitering	45	28
o Grand Total	16,093	15,134
o Reported Incidents by Location		
- High Schools	8,892	8,484
- Middle Schools	4,205	3,827
- Elementary Schools	2,285	2,239
- Special Education	711	584
CRIME		
o Major Felony Crime	136,491	130,093
- Murder & Non-Negligent Manslaughter	537	564
- Forcible Rape	1,243	1,115
- Robbery	24,243	24,077
- Felonious Assault	17,728	17,167
- Burglary	25,221	23,704
- Grand Larceny	48,360	46,684
- Grand Larceny Auto	19,159	16,782
o Total Major Felony Crime	136,491	130,093
- By Patrol Borough		
- Manhattan North	15,182	14,467
- Manhattan South	22,129	20,808
- Brooklyn North	18,622	18,075
- Brooklyn South	23,562	21,992
- Queens North	16,870	15,826
- Queens South	13,126	12,872
- Bronx	23,504	22,716
- Staten Island	3,496	3,337
ARRESTS		
o Total Arrests	350,993	363,012
o Major Felony Arrests	39,650	39,909
- Murder & Non-Negligent Manslaughter	514	559
- Rape	1,233	1,157
- Robbery	11,502	12,564
- Felonious Assault	13,738	13,239
- Burglary	4,347	4,206
- Grand Larceny	6,736	6,832
- Grand Larceny Motor Vehicle	1,580	1,352
o Narcotics Arrests	87,927	92,374
- Felonies	27,265	28,262
- Misdemeanors	59,985	63,413
- Violations	677	699

POLICE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Driving-While-Intoxicated Arrests	8,496	8,597
CRIME IN HOUSING DEVELOPMENTS		
o Major Felony Crimes in Housing Developments	5,112	5,005
- Murder & Non-Negligent Manslaughter	69	69
- Forcible Rape	136	131
- Robbery	1,437	1,408
- Felonious Assault	1,694	1,655
- Burglary	410	419
- Grand Larceny	877	958
- Grand Larceny Motor Vehicle	489	365
CRIME IN TRANSIT SYSTEM		
o Major Felony Crimes in Transit System	3,383	2,709
- Murder & Non-Negligent Manslaughter	5	2
- Forcible Rape	5	3
- Robbery	1,164	968
- Felonious Assault	264	199
- Burglary	2	1
- Grand Larceny	1,943	1,536
ARREST-TO-ARRAIGNMENT		
o Avg. Arrest-to-Arraignment Time (Hours)		
- Citywide	23.7	23.7
- Bronx	25.8	27.3
- Brooklyn	23.3	24.2
- Manhattan	24.0	23.1
- Queens	19.7	20.6
- Staten Island	20.8	21.8
o Avg. Arrest-to-Complaint Sworn Time (Hours)		
- Citywide	10.0	10.0
- Bronx	13.1	11.9
- Brooklyn	10.3	10.8
- Manhattan	8.7	8.6
- Queens	9.3	9.4
- Staten Island	11.4	11.3

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
FIRE EXTINGUISHMENTS		
o Fire Emergency Incidents	465,955	485,328
- Structural Fires	27,610	28,372
- Nonstructural Fires	21,519	22,214
- Nonfire Emergencies	180,284	199,690
- Medical Emergencies (CFR-D)	201,812	205,050
- Malicious False Alarms	34,730	30,002
o Fire Malicious False Calls	105,678	89,813
o Fire Civilian Death Rate per 100,000 Population	1.14	1.15
o Serious Fires per 1,000 Structural Fires	116	117
RUNS		
o Fire Units Average Runs	2,819	2,910
- Per Engine Company	3,088	3,167
- Per Ladder Company	2,435	2,543
o Total Fire Unit Runs	978,299	1,009,789
- Structural Fires	133,345	136,523
- Nonstructural Fires	56,654	56,489
- Nonfire Emergencies	465,343	503,924
- Medical Emergencies (CFR-D)	223,562	227,528
- Malicious False Alarms	99,395	85,325
Average Fire Unit Response Time		
o Average Citywide Response Time to All Emergencies	5:07	4:58
- Manhattan	5:08	5:05
- Bronx	5:19	5:06
- Staten Island	5:06	5:00
- Brooklyn	4:45	4:35
- Queens	5:24	5:17
o Average Citywide Response Time to Structural Fires	4:31	4:32
- Manhattan	4:34	4:37
- Bronx	4:37	4:35
- Staten Island	4:54	4:50
- Brooklyn	4:06	4:10
- Queens	4:58	4:59
o Average Citywide Response Time to Life-Threatening Medical Emergencies by Fire Units	4:48	4:30
- Manhattan	4:44	4:34
- Bronx	5:04	4:38
- Staten Island	4:41	4:32
- Brooklyn	4:34	4:11
- Queens	5:03	4:47

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Average Citywide Response Time to Nonstructural Fires	5:02	5:01
- Manhattan	4:57	4:55
- Bronx	5:14	5:10
- Staten Island	5:40	5:27
- Brooklyn	4:38	4:39
- Queens	5:23	5:21
o Average Citywide Response Time to Nonfire Emergencies	5:34	5:27
- Manhattan	5:33	5:33
- Bronx	5:49	5:36
- Staten Island	5:38	5:29
- Brooklyn	5:09	5:01
- Queens	5:59	5:51
EMERGENCY MEDICAL SERVICE		
o 911 Contacts		
- to EMS	1,240,412	1,265,222
o Medical Emergency Incidents		
- Segment 1- Cardiac Arrest	26,757	26,290
- Segments 1-3	406,452	408,451
- Segments 1-7	1,125,249	1,147,358
- Segments 1-8	1,129,842	1,152,109
o Ambulance Runs		
- Segment 1	57,982	54,396
- Segments 1-3	533,257	533,663
- Segments 1-7	1,286,739	1,314,787
- Segments 1-8	1,293,555	1,322,206
EMS UNITS RESPONSE TIME TO MEDICAL EMERGENCIES		
o Average Citywide Response Time to Life-Threatening Medical Emergencies by Ambulance Units	6:46	6:42
- Manhattan	6:21	6:26
- Bronx	6:47	6:49
- Staten Island	6:47	6:36
- Brooklyn	6:53	6:41
- Queens	7:04	6:59
COMBINED RESPONSE TIME TO MEDICAL EMERGENCIES (EMS/CFR-D)		
o Combined Citywide Response Time to Life-Threatening Medical Emergencies by Ambulance and Fire Units	5:58	5:49
- Manhattan	5:37	5:35
- Bronx	6:10	6:06
- Staten Island	5:50	5:34
- Brooklyn	6:00	5:42
- Queens	6:10	6:00
o Segment 1 (%)		
- Incidents Responded to in Less Than 6 Minutes	68%	70%
- Including First Responder	84%	86%

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Segments 1-3 (%)		
- Incidents Responded to in Less Than 6 Minutes	47%	48%
- Including First Responder	61%	63%
- Incidents Responded to in Less Than 10 Minutes	87%	87%
- Incidents Responded to in Less Than 10 Minutes by Advanced Life Support Units	62%	62%
o Advanced Life Support (ALS) Unit Response to ALS Incidents in Less Than 10 Minutes (%)		
	80%	80%
o Segments 4-8		
- Incidents Responded to in Less Than 10 Minutes (%)	73%	72%
o Segments 1-7		
- Incidents Responded to in Less Than 20 Minutes (%)	98%	97%
AMBULANCE OPERATIONS		
o Tours per Day		
- Average Number of Municipal Tours per Day	539	540
- Average Number of Voluntary Tours per Day	407	391
- Total Average Tours per Day	946	931
FIRE INVESTIGATION		
o Investigations (Cases)		
	6,109	6,190
o Total Arson Fires		
	2,293	2,472
o Total Arrests by Marshals		
	380	379
FIRE PREVENTION		
o Inspections Performed by Fire Prevention Staff		
- Inspections per Person-Day	219,702 6	232,237 6
o Completed Inspections Performed by Fire Prevention Staff		
	180,651	186,551
o Revenues Collected (000)		
	\$43,614	\$46,462
o Hazard Complaints Received		
- Resolved Within 1 Day (%)	2,375 67%	2,290 61%
o Violations Issued		
- Violation Orders	78,697 28,526	80,476 24,676
- Notices of Violation Items	50,171	55,800

FIRE DEPARTMENT

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Violations Corrected	66,579	68,160
- Violation Orders	23,920	22,981
- Notices of Violation Items	42,659	45,179
o Summonses Issued	13,822	7,281
o Field Force Inspections	68,595	49,109
- Public/Commercial Buildings	23,086	19,850
- Residential Buildings	45,509	29,259
o Violations Issued	6,133	4,980
- Violation Orders	4,967	3,860
- Notices of Violation Items	1,166	1,120
o Violations Corrected	5,314	4,582
- Violation Orders	4,349	3,848
- Notices of Violation Items	965	734

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
SECURITY		
o Admissions	102,772	103,813
o Average Daily Population	13,576	13,497
- Pretrial Detention	9,447	9,677
- Sentenced	2,648	2,493
- State: Total	1,481	1,326
- Parole Violators	983	842
- Newly Sentenced	248	242
- Court Order	250	242
o State-Ready Inmates		
- Overdue for Transfer (Exceeding 10 days)	0	0
o Average Male Population	12,477	12,361
o Average Female Population	1,099	1,136
o Average Length of Stay (Days)		
- Systemwide	48.3	47.6
- Sentenced	38.1	37.0
- Detainee	47.7	46.7
- Parole Violator	60.0	55.2
o Population as Percent of Capacity	95.8%	95.6%
o Average Cost per Inmate per Year	\$59,920	\$66,085
o Annual Readmission Rate	49%	49%
o Escapes	0	1
o Suicides	5	3
o Inmate-on-Inmate Violence		
- Stabbings and Slashings	30	37
- Fight/Assault Infractions	6,548	6,833
o Jail-based arrests of inmates	684	654
o Arrests of Visitors for Criminal Charges	367	295
o Department Use of Force		
- Total Number of Incidents of Use of Force	1,263	1,522
o Total Number of Use of Force Investigations	1,693	1,901
- Total Number of Open Cases at End of Period	379	387
- Findings of Justified Use of Force	1,287	1,497
- Prior Years	397	362
- Findings of Unnecessary Use of Force	27	17
- Prior Years	16	14

DEPARTMENT OF CORRECTION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Searches	149,224	153,982
o Weapons recovered	1,977	1,748
PROGRAM SERVICES		
o Average Daily Attendance in School Programs	803	776
o Inmates Taking General Equivalency Diploma (GED) Exams	492	364
o Inmates taking GED exams who pass	81%	72%
o Average Daily Number of Inmates in Vocational Skills Training Programs	110	128
HEALTH SERVICES		
o Average Daily Number of Inmates in Medical/Surgical Hospital Beds	25	20
o Number of Hospital Runs	4,937	5,312
o Average Daily Number of Hospital Runs	14	15
o Inmates Entering Methadone Detoxification Program	16,056	13,969
o Inmates Discharged through Compassionate Release Program	14	14
o CDU Admissions	939	673
MENTAL HEALTH SERVICES		
o Average Daily Number of Inmates in Acute Care Psychiatric Hospital Beds	56	54
VICTIM SERVICES		
o Victim Identification Notification Everyday (VINE) system registrations	2,984	3,623
o VINE Confirmed Notifications	2,236	2,694
o VINE Unconfirmed Notifications	968	1,473
SUPPORT SERVICES		
o Inmates Delivered to Court	309,608	316,023
o Inmates Delivered to Court On Time	86.6%	90.4%
o On-Trial Inmates Delivered to Court On Time	99.5%	99.8%

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
ADULT COURT INVESTIGATIONS		
o Investigation Reports Completed	27,501	26,256
- Felonies	19,732	19,403
- Misdemeanors	7,769	6,853
o Pre-Sentence Investigation Reports on adult cases submitted 24 hours prior to scheduled hearing (%)	99.7%	99.2%
ADULT COURT SUPERVISION		
o Cases Assigned to Supervision Tracks (End of Period)		
- Special Offender Unit (SOU)	2,580	3,064
- High Risk	5,696	6,248
- Reporting	22,880	20,807
- Intensive Supervision	942	269
- Central Interstate	2,043	1,775
- Other	142	241
o Warrant Cases (End of Period)	16,410	19,177
o Cases Received During Period	11,187	9,581
- High Risk	5,213	4,517
- Low Risk	5,974	5,064
o Cases Removed from Supervision	14,235	13,065
- Completed (Maximum Expiration)	6,691	6,686
- Early Discharge	559	442
- Probation Revoked	2,812	2,825
- Other	4,173	3,112
o Probation Pass-Through Population	65,355	62,187
- Felonies	39,605	37,748
- Misdemeanors	25,750	24,439
o Average Caseload (End of Period)		
- Special Offender Unit (SOU)	56	49
- High Risk	53	54
- Reporting	467	484
- Intensive Supervision	39	19
- Central Interstate	170	178
- Other	NA	NA
o Total Violations Filed	6,389	6,750
o Total Cases Reaching Final Disposition	7,062	6,161
- Revocation and Incarceration Rate	35.8%	43.7%
FAMILY COURT INTAKE		
o Cases Received During Period	11,321	11,718
- Juvenile Delinquent	9,983	10,769
- Persons In Need of Supervision (PINS)	1,338	949

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Cases Referred to Petition	8,174	9,101
- Juvenile Delinquent	7,045	8,179
- Persons In Need of Supervision (PINS)	1,129	922
o Cases Diverted	1,708	1,888
- Juvenile Delinquent	1,599	1,880
- Persons In Need of Supervision (PINS)	109	8
o Average Cases Serviced per Casebearing Officer per Month (Delinquency Cases)	38	37
o Average Cases Serviced per Casebearing Officer per Month (PINS Cases)	16	15
FAMILY COURT INVESTIGATIONS		
o Investigations Completed	7,135	6,205
o Average Investigations Completed per Casebearing Officer per Month	14	13
FAMILY COURT SUPERVISION		
o Total Caseload (Beginning of Period)	2,506	2,699
o Cases Received During Period	3,060	2,936
o Cases Removed from Supervision	2,356	3,045
- Terminated (Sentence Completed)	1,353	1,679
- Early Discharge	28	8
- Probation Revoked	490	415
- Other	485	943
o Total Caseload (End of Period)	2,699	2,549
o Cases Serviced During Period	5,566	5,635
o Average Caseload per Casebearing Officer per Month	65	48
RESTITUTION COLLECTED FOR CRIME VICTIMS		
o Restitution Amount	\$3,738,626	\$3,300,266
o Number of Payments by Probationers	10,071	6,776
o Number of Payments Made to Beneficiaries	11,032	7,830
ALTERNATIVE PROGRAMS		
o Total Probationers Supervised in Enhanced Supervision Program (ESP)	NA	701
- Probationers Discharged Successfully	NA	127
- Probationers Removed from Program	NA	132

DEPARTMENT OF PROBATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Total Probationers Supervised in Intensive Supervision Program	1,603	1,437
- Probationers Discharged Successfully	464	871
- Cases Closed (Probation Revoked)		188
o Total Probationers Supervised in Alternative to Detention Program	1,436	749
- Retention Rate	94%	93%

DEPARTMENT OF JUVENILE JUSTICE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
ADMISSIONS		
o Total Admissions to Detention	5,252	5,973
- Admissions to Secure Detention	4,496	5,220
- Juvenile Offenders	387	467
- Juvenile Delinquents	4,109	4,753
- From Court	1,799	1,790
- From Police	2,083	2,785
- From Other	227	178
- Admissions to Nonsecure Detention	756	753
AVERAGE DAILY POPULATION (ADP)		
o Average Daily Population in Detention (Total)	425	449
- In Secure Detention	286	303
- Alleged Juvenile Delinquents	156	162
- Alleged Juvenile Offenders	85	95
- Juvenile Delinquents/Juvenile Offenders Awaiting Transfer To OCFS	39	42
- For Other Authority	5	4
- In Nonsecure Detention	139	146
- Alleged Juvenile Delinquents	129	134
- Juvenile Delinquents Awaiting Transfer to OCFS	10	11
AVERAGE LENGTH OF STAY (ALOS)		
o Combined average length of stay (ALOS) in secure & non-secure detention (days)	29	27
- Single Case While in Detention		
- Juvenile Delinquents	24	21
- ALOS in Secure Detention	16	13
- ALOS in Nonsecure Detention	29	29
- Juvenile Offenders	28	30
- Multiple Cases While In Detention		
- Multiple JD Cases Only	55	55
- At Least One JO Case	137	151
OTHER DETENTION INDICATORS		
o Escapes in secure detention	1	0
o Abscond rate in non-secure detention	1.3%	0.7%
o Weapon Recovery Rate (Per 1,000 Admissions)	13	15
o Juvenile-on-Juvenile Assaults/Altercations (Per 1,000 Admissions)	67	81
o Percent On-Time Court Appearance	81%	92%
o Number of Hospital Runs	157	301

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Total Civilian Complaints Against Uniformed Members of the New York City Police Department (Preliminary)	6,358	7,373
- Force Allegations (Total)	5,547	7,160
- Abuse of Authority Allegations (Total)	10,049	12,218
- Discourtesy Allegations (Total)	3,311	3,668
- Offensive Language Allegations (Total)	469	597
o Total Number of Cases Referred	7,275	8,804
- NYPD OCD	6,345	7,680
- Other	930	1,124
o Total Cases Completed	5,809	7,679
- Full Investigations Closed	2,401	2,939
- Truncated Cases	3,252	4,494
- Other Complaint Closures	0	0
- Alternative Dispute Resolution (ADR)	156	246
- Conciliations	0	0
- Mediations	156	246
o Full Investigations as a Percentage of Total Cases Completed	41%	38%
o Percentage of Full Investigations with an Unidentified Member of Service	5%	6%
o Truncated Cases as a Percentage of Total Cases Completed	56%	59%
o Cases Eligible for Diversion to ADR Program	2,440	2,681
- Cases Referred to Mediation	360	375
o Average Number of Investigations Closed per Month by Category of Offense		
- Force	231	320
- Abuse of Authority	191	247
- Discourtesy	56	66
- Offensive Language	6	7
o Average Case Completion Time (Days) By Category of Offense		
- Force	214	199
- Abuse of Authority	182	177
- Discourtesy	139	148
- Offensive Language	141	135
o Average Case Completion Time (Days) By Case Completion Category		
- All Cases	192	184
- Full Investigations	293	287
- Truncated Cases	117	116
- Mediations	202	199
o Percent of Cases with Findings on the Merits	56%	56%

CIVILIAN COMPLAINT REVIEW BOARD

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Total Civilian Complaints Against Uniformed Members of the New York City		
o Percentage of Substantiated Cases by Time Remaining on Statute of Limitations		
- Percent of Cases with 3 Months or Less Remaining	13%	11%
- Percent of Cases with 4 to 6 Months Remaining	28%	19%
- Percent of Cases with 7 to 12 Months Remaining	46%	51%
- Percent of Cases with 13 Months or More Remaining	13%	20%
o Number of Cases Pending	3,505	3,196
o Age of Docket (by Date of Report) (%)		
- Percent of Cases 0 to 4 Months Old	62%	70%
- Percent of Cases 5 to 12 Months Old	32%	27%
- Percent of Cases 13 Months or Older	6%	3%
o Operational Backlog (From Date of Report)	1,205	1,075

CITY COMMISSION ON HUMAN RIGHTS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
LAW ENFORCEMENT BUREAU		
o Caseload (Beginning of Period)	576	557
o Cases filed (by type of complaint)	401	312
o Caseload (End of Period)	557	480
o Cases Referred to the Office of Administrative Trials and Hearings	32	29
OFFICE OF MEDIATION AND CONFLICT RESOLUTION		
o Number of Cases Referred to Mediation	NA	29
o Mediation Conferences Conducted	NA	NA
o Cases Successfully Mediated	NA	24
COMMUNITY RELATIONS BUREAU		
Community Education, Public Outreach and Fair Housing		
o Conferences, Workshops, and Training Sessions	659	712
o Community based Technical Assistance	10,562	11,628
o School-Based Training Sessions Conducted	475	402

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	FY05 Annual Actual	FY06 Annual Actual
AUDIT AND TAX ENFORCEMENT		
o Desk Audits		
- Desk Examined Returns	273,984	364,192
- Desk Audits Completed	9,183	6,774
- Audit Revenue Collected (000)	\$20,124	\$23,709
Field Audits (Major Taxes)		
o Corporate Taxes		
- Audits Completed	725	501
- Audit Revenue Collected (000)	\$320,456	\$214,955
o Income Tax		
- Audits Completed	258	196
- Audit Revenue Collected (000)	\$18,331	\$22,022
o Sales Tax		
- Audits Completed	549	561
- Audit Revenue Collected (000)	\$21,905	\$19,272
o Commercial Rent and Hotel Tax		
- Audits Completed	259	182
- Audit Revenue Collected (000)	\$14,228	\$7,816
REVENUE COLLECTIONS		
o Delinquent Tax Collections		
- Telephone Dunning (000)	NA	\$36,322
- Field Collections (000)	\$2,924	\$14,328
- Collections Processing (000)	NA	NA
o Total Property Tax Collections (000,000)		
	\$11,434	\$12,447
o Neighborhood Payment Center Activity		
- Number of Transactions	NA	NA
- Dollars Collected		
- Parking Violations (000)	NA	NA
- Real Estate (000)	NA	NA
- Water (000)	NA	NA
o Electronic Parking Violations Payments Received		
- Number of Transactions		
- IVR	227,685	229,000
- Internet	1,042,664	1,301,200
- Dollar Value of Transactions (000)	\$117,598	\$139,281
PROPERTY		
o Real Property Tax Delinquency Rate		
	2.31%	1.05%
o Real Property Refunds and Transfers Processed		
- Amount of Refunds Issued (000)	46,673	43,026
	\$222,332	\$232,197

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Real Property Tax Refund Turnaround Time (Days)	45	57
o Office of the City Collector Average Waiting Time (Minutes)	NA	NA
o Real Property Inquiries Addressed by Taxpayer Assistance Unit	513,182	656,936
o Real Property Tax Lien Ombudsman Inquiries		
- General Inquiries	39,368	33,891
- Senior Inquiries	7,879	7,361
LEGAL		
Conciliations Bureau		
o Starting Inventory	275	260
o Requests Received	403	321
o Requests Closed	401	390
o Ending Inventory	260	191
o Cases Consented (%)	94%	93%
PARKING VIOLATIONS		
o Summonses Received - Parking and Red Light Camera (000)	9,489	9,601
o Summonses Satisfied (Dismissed or Paid) (000)	8,319	8,374
o Summonses Processable (%)	91%	93%
Customer Service		
o Help Center		
- Average Daily Respondent Volume	3,559	1,001
- Average Time to Service (Minutes)	NA	NA
- Walk-In Summonses Adjudicated (000)	853	727
o Help Mail		
- Correspondence Processed (000)	977	2,479
- Number of Hearings By Mail (000)	524	341
- Hearings by Mail or by Web Turnaround Time (In Business Days)	67	86
o Help Lines		
- Calls Received (000)	2,162	1,587
- Calls Completed in IVR System (000)	1,546	1,059
- Calls Answered by Operator (000)	616	528
- Average Waiting Time for Operator (Minutes)	10.9	7.7

DEPARTMENT OF FINANCE

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
Adjudications		
o Hearings Held (000)	897	615
o Summonses Adjudicated (000)	1,378	1,069
SHERIFF/MARSHAL		
Enforcement		
o Vehicles Restrained		
- NYPD Towing and Marshal Programs	117,559	119,509
- Sheriff Scofftow Program	12,458	2,401
Stolen Vehicle Recovery Program		
o Vehicles Recovered		
- Total Vehicles Recovered	355	161
- Brooklyn	64	78
- Manhattan	0	0
- Queens	207	50
- Bronx	41	30
- Staten Island	43	3
o Vehicles Returned		
- Total Vehicles Returned	133	66
- Brooklyn	7	27
- Manhattan	0	0
- Queens	98	23
- Bronx	0	13
- Staten Island	28	3

NYC ECONOMIC DEVELOPMENT CORPORATION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
BUSINESS DEVELOPMENT		
o Financing Initiatives		
- Bond Applications Approved by IDA Board	24	31
- Dollar Value of Applications Approved (000)	\$322,774	\$2,075,725
- Bond Transactions Closed	32	28
- Dollar Value of Bonds Issued (000)	\$1,580,016	\$1,664,000
o Small Industry/Industrial Incentive Program		
- Applications Approved	26	20
- Dollar Value (000)	\$175,584	\$96,843
- Transactions Closed	24	14
- Dollar Value (000)	\$154,317	\$57,265
BUSINESS RECRUITMENT AND RETENTION		
o Business Retention Activity		
- Number of Companies Retained	2	NA
- Number of Jobs Retained	614	NA
- Projected Job Growth From Retention Deals	1,210	NA
- Average Cost per Job Created, Retained and Recruited Through Commercial Incentives	\$4,946	NA
- Proportion of Retention Deal Benefits Tied to Job Growth	91%	NA
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	FY05 Annual Actual	FY06 Annual Actual
ENFORCEMENT		
o License Law and Padlock Law		
- License Inspections Performed	12,545	13,935
- Inspections per Person-Day (Average)	NA	NA
- License Violations Issued	2,182	1,983
- Padlock Citations Issued	2,659	2,415
- Padlock Closings	412	192
o Weights and Measures Law and Consumer Protection Law		
- Inspections Performed	11,901	12,769
- Inspections per Person-Day (Average)	NA	NA
o Weights and Measures Law		
- Violations Issued	1,288	1,504
o Consumer Protection Law		
- Violations Issued	1,760	1,744
- Compliance Ratio (Inspections to Violations)	NA	NA
o Select Enforcement Initiatives		
- HIC Inspections Performed	NA	NA
- HIC Citations Issued	433	223
- HIC Confiscation	325	144
- Stoopline Stands Violations	610	515
- Sale of Tobacco to Minors (Inspections)	12,745	16,389
- Tobacco Violations Issued	2,347	2,639
- Tobacco Fines Collected (000)	\$3,367	\$4,875
ADJUDICATION		
o Total Dispositions		
	11,018	12,816
o Hearable Dispositions		
- License Law	2,780	2,654
- Padlock Law	3,434	3,657
- Consumer Protection Law	2,715	3,606
- Weights and Measures	1,389	1,375
o Non-Hearable Dispositions		
- Consumer Protection Law	619	1,289
- Weights and Measures	81	235
o Appeals		
- Hearable Dispositions	1,400	840
LEGAL AFFAIRS		
o Total Cases Opened		
	1,063	915
- License Law	409	443
- Padlock Law	474	295
- Consumer Protection Law	180	165
- Weights and Measures Law	0	11

DEPARTMENT OF CONSUMER AFFAIRS

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
LICENSE ISSUANCE		
o Current Number of Licenses	112,721	109,608
o Licenses and Permits Issued	39,138	44,876
- New Applications Accepted	15,435	23,423
- New Applications Processed (%)	91%	66%
o Business-Related Inquiries Answered	NA	NA
o Average Applicant Waiting Time (Minutes)	13.0	13.0
COLLECTIONS		
o Total Agency Collections (000)	\$8,658	\$10,345
- In-House Collections (000)	\$1,828	\$2,094
CONSUMER SERVICES		
o Requests for Information	65,365	62,672
- Inquiries Answered	NA	NA
- Referrals	10,419	9,990
o Total Docketed Complaints	6,124	7,555
o Complaints Closed	5,261	6,256
- Percent of Valid Complaints Closed	NA	NA
- Resolved in Favor of Consumer	2,750	2,701
- Other Resolution (Court, Invalid, Withdrawn, Hearing, Out of Business)	2,511	3,555
o Average Complaint Processing Time (Days)		
- Parking Lots	73	135
- Furniture Stores	57	102
- Electronic Stores	55	89
- HICs - Unlicensed	89	113
- HICs - Licensed	157	148
o Consumer Restitution (000)	\$3,029	\$3,136

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
ENERGY COST SAVINGS PROGRAM		
o Projects Approved	85	110
o Dollar Value of Annual Estimated Savings (000)	\$1,658	\$1,220
o Projected Jobs Affected	11,874	5,160
CITY BUSINESS ASSISTANCE/EMERGENCY RESPONSE UNIT		
o Businesses Reached	NA	6,572
o Service Requests Processed by BOT	NA	1,341
o New Businesses Assisted by BOT	NA	880
NEIGHBORHOOD DEVELOPMENT DIVISION		
o Local Development Corporations Funded	81	84
- Dollar Value (000)	\$6,300	\$6,345
o Total Number of Business Improvement Districts (BIDs)	51	54
- Authorization to Initiate BIDs	2	2
- BID Proposals Entering Public Hearing Approval Process	2	3
- BIDs Established	5	3
DIVISION OF ECONOMIC AND FINANCIAL OPPORTUNITY		
o Locally Based Enterprise Program		
- Companies Newly Certified	60	30
- Total Certified LBEs	166	150
o Minority/Women-Owned Business Enterprise Program		
- Companies Newly Certified	364	379
- Total Certified M/WBEs	955	1,035
- Number of M/WBE/LBE Program Outreach Activities	145	250
o Procurement Outreach Program		
- Bids Disseminated	NA	NA
- Bids Submitted	NA	NA
- Firms Receiving Contracts	89	NA
- Contract Awards Reported	149	NA
- Dollar Value (000,000)	\$96.6	NA
WATERFRONT PERMIT		
o Construction Permit Plan Examination		
- New Permit Applications Filed (Total)	177	140
- New Structures	6	5
- Alterations	171	127
- Examinations Performed	197	140
o Permit Applications Approved	187	117
- New Structures	6	5
- Alterations	182	89
- Examinations per Person per Day	2.48	0.5

DEPARTMENT OF SMALL BUSINESS SERVICES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Construction Permit Inspections		
- Inspections Performed	30	45
- Inspections per Person per Day	1	1
- Violations Issued	19	11
- Summonses Issued	0	1
DISLOCATED WORKERS		
o Value of Agency Contracts (000)		
- Number of Contracts	\$11,305	NA
	17	NA
o Registration		
- New Registration	17,305	NA
	5,960	NA
o Participant Outcomes		
- Placements into Employment	5,130	NA
- Percentage Placed into Employment	1,857	NA
	36.2%	NA
o Participants Who Received Training		
- Percentage of Credentials Attained With Employment	1,515	NA
	47.9%	NA
o Percentage of Participants Employed During the First Quarter After Exit		
	68.3%	NA
o Percentage of Participants Employed During the First Quarter After Exit Who Remained Employed During the Third Quarter After Exit		
	83.3%	NA
CONTRACT PERFORMANCE MONITORING		
o Contracts in Effect		
	145	140
o Value of Agency Contracts (000)		
- City Funds	\$50,353	\$66,544
- Federal Funds	\$23,000	\$6,453
- Other	\$27,353	\$60,092
	\$0	\$0
o Contractor Evaluations Completed		
- Contractor Evaluations Requiring Corrective Action	17	20
	2	8

NON-MAYORAL AGENCIES



Public Libraries



Taxi and Limousine Commission



City University of New York

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Attendance (000)		
- Brooklyn Public Library	9,910	10,210
- New York Public Library -- Branch	11,926	12,434
- New York Public Library -- Research	1,948	1,993
- Queens Borough Public Library	14,296	13,971
o Circulation (000)		
- Brooklyn Public Library	14,000	15,923
- New York Public Library	15,546	15,859
- Queens Borough Public Library	18,899	20,224
o Circulation Per Capita		
- Brooklyn Public Library	5.6	6.4
- New York Public Library	4.8	4.8
- Queens Borough Public Library	8.6	9.1
o Items Purchased		
- Brooklyn Public Library	633,791	703,662
- Books	597,141	646,676
- Periodicals	NA	1,620
- Non-print	36,650	55,366
- New York Public Library	958,426	983,750
- Books	801,688	777,862
- Periodicals	16,460	15,455
- Non-print	140,278	190,433
- Queens Borough Public Library	834,784	829,788
- Books	673,681	652,190
- Periodicals	NA	6,801
- Non-print	161,103	170,797
o Program Sessions Conducted		
- Brooklyn Public Library	33,702	39,603
- New York Public Library	24,259	23,049
- Queens Borough Public Library	23,586	24,497
o Program Attendance		
- Brooklyn Public Library	595,955	725,307
- New York Public Library	466,280	448,405
- Queens Borough Public Library	488,851	495,453
o Average Weekly Scheduled Hours		
- Brooklyn Public Library	35.8	37.9
- New York Public Library -- Branch	39.2	39.6
- New York Public Library -- Research	39.4	39.5
- Queens Borough Public Library	37.7	38.7
o Reference Queries (000)		
- Brooklyn Public Library	5,183	5,002
- New York Public Library -- Branch	6,825	6,923
- New York Public Library -- Research	650	622
- Queens Borough Public Library	3,440	3,488

PUBLIC LIBRARIES

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Computers and Terminals Internet Connected		
- Brooklyn Public Library	958	1,009
- New York Public Library -- Branch	1,622	1,839
- New York Public Library -- Research	525	498
- Queens Borough Public Library	830	970
o Computers and Terminals Not Internet Connected		
- Brooklyn Public Library	95	105
- New York Public Library -- Branch	108	0
- New York Public Library -- Research	15	0
- Queens Borough Public Library	87	0
o Agency Revenues (000)		
- Brooklyn Public Library	\$1,392	\$1,431
- New York Public Library	\$2,602	\$2,798
- Queens Borough Public Library	\$2,676	\$3,220

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
CONSUMER RELATIONS		
o Medallion Complaints Received	17,350	19,163
o Selected Violations Generated from Medallion Complaints		
- Service Refusals	3,917	5,298
- Driver Rudeness	3,814	3,854
- Abusive Behavior by Driver	1,025	1,093
- Physical Abuse by Driver	466	474
- Overcharges	1,973	2,153
- Traffic Rules	9,074	8,816
- Air-Conditioning	27	1
o FHV Complaints Received	606	635
o Number of Completed Cases	20,055	19,967
o Average Time to Resolve Complaints (Days)	52	69
o Average Time to Schedule a Hearing (Days)	84	46
ADJUDICATIONS		
o Total Violations Adjudicated to Final Disposition	118,748	117,085
- Generated from Consumer Complaints	28,871	15,884
- Generated from Summonses	89,877	101,201
LEGAL AFFAIRS		
o License Revocations	503	1,533
LICENSING		
o Medallion Driver Licenses Issued	21,546	22,280
- New Licenses	3,775	3,601
- Renewal Licenses	17,771	18,679
o For-Hire Vehicle Driver Licenses Issued	23,995	25,811
- New Licenses	6,678	7,616
- Renewal Licenses	17,317	18,195
o For-Hire Base Licenses Issued	122	221
- New Licenses	24	10
- Renewal Licenses	98	211
o For-Hire Vehicle Owner Licenses Issued	21,447	22,234
- New Licenses	10,080	11,023
- Renewal Licenses	11,367	11,211
INSPECTIONS		
o Summonses Issued for Non-Inspection	2,951	3,154
- Generated from Failure to Inspect	1,897	2,120
- Generated from Failure to Reinspect	1,054	1,034

TAXI AND LIMOUSINE COMMISSION

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Safety and Emissions Medallion Inspections Conducted	61,571	60,969
- Passed	36,122	36,076
- Failed	25,449	24,893
o Medallions Removed as a Result of Inspections	136	124
o Safety Conditions Corrected	9,136	11,144
ENFORCEMENT		
o Medallion Patrol Summonses Issued	17,631	14,449
- Owners	5,023	4,150
- Drivers	12,608	10,299
o For-Hire Vehicle Patrol Summonses Issued	34,391	23,934
- Owner	18,785	12,338
- Drivers	14,969	9,789
- Bases	637	1,807
o Vehicles Seized	2,202	2,340
OPERATION REFUSAL		
- Drivers Tested	3,523	1,843
- Refusal Summonses Issued	140	70
- Other Summonses Issued	2,368	1,080

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
ENROLLMENT		
o Enrollment at Senior Colleges (Fall)		
- Undergraduate Degree	110,305	112,589
- First-time Freshmen	17,194	17,498
- SEEK First-time Freshmen	2,511	1,859
- Undergraduate Non-Degree	4,863	5,024
- Total Undergraduate	115,168	117,613
- Graduate Degree	25,879	26,302
- Graduate Non-Degree	3,780	3,497
- Total Graduate	29,659	29,799
- Total Undergraduate and Graduate	144,827	147,412
- Enrollment at Graduate School and Law School	4,681	4,751
o Enrollment at Community Colleges (Fall)		
- Undergraduate Degree	62,561	63,070
- First-time Freshmen	11,978	11,890
- College Discovery First-time Freshmen	1,057	682
- Undergraduate Non-Degree	10,746	10,245
- Total	73,307	73,315
o Total University Enrollment (Fall)	218,134	220,727
INCOMING STUDENTS		
o Percentage Taking the SAT		
- Baccalaureate Degree-Granting Programs	98.7%	99
o Mean SAT score of Enrolled Freshmen in Baccalaureate Programs	1041	1,041
o College Admissions Academic Average of Regular Baccalaureate Program Students Admitted	84.1	84
o Percentage of Freshmen Accepted in Baccalaureate Programs Who Enroll	52.7%	53.4%
o College Now Program		
- High Schools Participating	213	240
- Participants (Fall)	54,602	52,828
o One Year Retention (%)		
- Regularly Admitted Baccalaureate Entrants	83.4%	83.6%
- Regularly Admitted Associate Entrants	67.1%	65.9%
o Percent of Total Entering Students Passing All 3 Placement Tests by the Start of the Fall Semester		
- Baccalaureate Degree Programs	93.9%	92.0%
- Associate Degree Programs	22.9%	24.8%
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	22.2%	24.0%

CITY UNIVERSITY OF NEW YORK

INDICATORS FOR MAJOR MISSIONS	FY05 Annual Actual	FY06 Annual Actual
o Percent of Total Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	66.6%	63.0%
o Percent of Regularly Admitted Entering Associate Degree Candidates Required to Take Remedial Courses (Fall)	67.2%	63.3%
DEGREES		
o Total Degrees Granted		
- Baccalaureate Degrees	15,349	NA
- Associate Degrees	9,639	NA
- Certificates	143	NA
o Percent of Total Baccalaureate Entrants Receiving a Degree		
- In Six Years	44.200%	NA
o Percent of Regularly Admitted Baccalaureate Entrants Receiving a Degree		
- In Six Years	47.1%	NA
o Percent of Total Associate Entrants Receiving a Degree		
- In Six Years	26.1%	NA
o Percent of Regularly Admitted Associate Entrants Receiving a Degree		
- In Six Years	25.9%	NA
POST-GRADUATION EMPLOYMENT & EDUCATION		
o Educational Status of Associate Degree Recipients		
- Percent Transferred to CUNY Baccalaureate Program	51.2%	49.2%
o Employment Status of Vocational Associate Degree Recipients (%)		
- Employed	NA	NA
- Not Employed, Still in School	NA	NA
- Not Employed and Not in School	NA	NA
PROFESSIONAL LICENSING		
o New York State Teacher Certification Examination (NYSTCE)		
- Students Taking Exam	2,023	NA
- Percent of Students Passing	98.0%	NA
o National Council Licensure Examination for Registered Nurses (NCLEX-RN)		
- Students Taking Exam	692	819
- Percent of Students Passing	85.3%	84.5%
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

Agency Internal Controls

Budgetary Units of Appropriation

PAID ABSENCE RATES

WORKFORCE OR AGENCY	FY 2006 DOC. SICK LEAVE	FY 2006 UNDOC. SICK LEAVE	FY 2006 TOTAL SICK LEAVE	FY 2006 LODI/ WC	FY 2006 TOTAL ABSENCE	FY 2005 TOTAL ABSENCE	FY 2006 EQUIV. ABS. DAYS/YEAR
UNIFORMED WORKFORCES							
DOC (U)	4.65%	NA	4.65%	0.62%	5.27%	5.61%	13.1
FDNY (U)	2.54%	NA	2.54%	4.32%	6.86%	6.80%	17.1
NYPD (U)	2.52%	NA	2.52%	0.99%	3.51%	3.71%	8.7
DSNY (U)	3.90%	NA	3.90%	1.74%	5.64%	6.53%	14.0
Subtotal	2.99%	NA	2.99%	1.62%	4.61%	4.90%	11.5
LARGE CIVILIAN WORKFORCES							
NYPD (C)	2.60%	1.46%	4.06%	0.08%	4.14%	4.36%	10.1
FDNY (C)	2.22%	1.63%	3.85%	1.67%	5.52%	5.43%	13.6
ACS	2.17%	2.17%	4.33%	0.09%	4.43%	4.55%	10.9
HRA	2.79%	1.62%	4.40%	0.12%	4.53%	4.55%	11.2
DHS	1.93%	2.00%	3.93%	0.31%	4.25%	4.31%	10.5
HPD	2.79%	1.14%	3.93%	0.34%	4.28%	4.23%	10.6
DOHMH	2.63%	1.82%	4.45%	0.13%	4.58%	4.72%	11.3
DEP	2.60%	1.37%	3.97%	0.68%	4.65%	4.38%	11.5
DSNY (C)	2.38%	1.16%	3.54%	0.58%	4.12%	4.22%	10.2
DOF	3.38%	1.16%	4.54%	0.20%	4.75%	4.64%	11.8
DOT	2.92%	1.08%	4.00%	0.82%	4.82%	5.24%	11.9
DPR	1.34%	0.61%	1.95%	0.21%	2.16%	2.26%	5.4
Subtotal	2.48%	1.46%	3.94%	0.34%	4.28%	4.37%	10.6
MEDIUM CIVILIAN WORKFORCES							
LAW	1.62%	1.67%	3.30%	0.03%	3.33%	3.24%	8.3
DCAS	2.41%	1.26%	3.66%	0.25%	3.92%	4.16%	9.7
DDC	2.78%	0.76%	3.53%	0.09%	3.62%	3.68%	9.0
DOC (C)	2.64%	1.94%	4.58%	0.20%	4.77%	5.21%	11.7
DJJ	2.10%	1.72%	3.82%	1.45%	5.27%	5.27%	12.7
PROBATION	2.48%	1.48%	3.96%	0.11%	4.07%	4.73%	10.1
DOB	2.08%	1.13%	3.20%	0.04%	3.25%	3.56%	8.0
Subtotal	2.32%	1.43%	3.74%	0.26%	4.00%	4.24%	9.9
SMALL CIVILIAN WORKFORCES							
DCP	2.15%	2.20%	4.35%	0.05%	4.40%	4.38%	10.9
DOI	3.01%	0.68%	3.68%	0.12%	3.81%	3.85%	9.5
DFTA	2.99%	1.48%	4.47%	0.02%	4.48%	5.15%	11.1
CULTURAL	1.10%	1.52%	2.62%	0.00%	2.62%	2.51%	6.5
FISA	2.05%	1.17%	3.23%	0.20%	3.42%	3.99%	8.5
LANDMARKS	1.08%	2.15%	3.22%	0.00%	3.22%	3.73%	8.0
TLC	2.62%	0.76%	3.38%	1.10%	4.48%	4.99%	11.1
CCHR	3.22%	1.48%	4.70%	0.38%	5.08%	4.96%	12.6
DYCD	2.79%	1.25%	4.04%	0.01%	4.05%	4.25%	10.0
DSBS	2.01%	1.28%	3.28%	0.05%	3.33%	3.92%	8.3
DOITT	1.80%	1.02%	2.81%	0.06%	2.87%	3.07%	7.1
DOR	2.61%	1.00%	3.61%	0.00%	3.61%	3.41%	9.0
CONSUMER	2.62%	1.30%	3.92%	0.02%	3.94%	4.11%	9.8
OEM	0.27%	1.36%	1.63%	0.00%	1.63%	2.40%	4.1
Subtotal	2.36%	1.24%	3.60%	0.17%	3.77%	4.13%	9.3
Uniformed	2.99%	n/a	2.99%	1.62%	4.61%	4.90%	11.5
Civilian	2.45%	1.45%	3.90%	0.33%	4.23%	4.35%	10.4
TOTAL	2.71%	0.77%	3.47%	0.94%	4.41%	4.60%	10.9
CITYWIDE	2.71%	0.77%	3.47%	0.17%	3.64%	3.83%	9.0

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	FY05 Annual Actual	FY06 Annual Actual
CITYWIDE FLEET SIZE	28,673	29,016
- City-Funded Fleet	24,209	24,374
- Non City-Funded Fleet	2,478	2,582
- Non Mayoral Agency Fleet	1,986	2,060
DEPARTMENT OF HEALTH AND MENTAL HYGIENE		
o Total Number of Vehicles	352	353
- Alternative Fuel Vehicles	126	141
o Light Duty	268	262
- Average Vehicle Age (Months)	90	90
- Average Vehicle Mileage	34,142	32,831
- Mechanical Downtime (%)	11.12%	4.51%
- Average Cost of Maintenance	\$806	\$1,379
o Medium Duty	82	81
- Average Vehicle Age (Months)	53	62
- Average Vehicle Mileage	37,643	44,346
- Mechanical Downtime (%)	4.65%	2.15%
- Average Cost of Maintenance	\$986	\$1,441
o Heavy Duty	2	7
- Average Vehicle Age (Months)	73	72
- Average Vehicle Mileage	5,046	3,714
- Mechanical Downtime (%)	4.21%	1.30%
- Average Cost of Maintenance	\$369	\$531
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Total Vehicles	2,196	2,168
- Alternative Fuel Vehicles	589	578
o Light Duty	1,012	929
- Average Vehicle Age (Months)	38	41
- Average Vehicle Mileage	31,134	34,160
- Mechanical Downtime (%)	4.28%	4.01%
- Average Cost of Maintenance	\$1,276	\$1,143
o Medium Duty	636	502
- Average Vehicle Age (Months)	69	66
- Average Vehicle Mileage	46,024	47,156
- Mechanical Downtime (%)	6.72%	5.31%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY06 Annual Actual
- Average Cost of Maintenance	\$2,200	\$1,877
o Heavy Duty	349	487
- Average Vehicle Age (Months)	119	107
- Average Vehicle Mileage	27,848	30,590
- Mechanical Downtime (%)	13.64%	11.46%
- Average Cost of Maintenance	\$4,491	\$3,822
 DEPARTMENT OF TRANSPORTATION		
o Total Vehicles	2,682	2,835
- Alternative Fueled Vehicles	614	718
o Average Age of Fleet (Years)	7.8	7.8
o Light Duty	1,113	1,214
- Average Vehicle Age (Months)	77	76
- Average Vehicle Mileage	34,628	31,888
- Mechanical Downtime (%)	5.80%	5.30%
- Average Cost of Maintenance	\$1,404	\$1,454
o Medium Duty	744	804
- Average Vehicle Age (Months)	96	99
- Average Vehicle Mileage	27,212	29,381
- Mechanical Downtime (%)	12.04%	11.59%
- Average Cost of Maintenance	\$3,782	\$4,181
o Heavy Duty	745	741
- Average Vehicle Age (Months)	112	117
- Average Vehicle Mileage	32,071	33,152
- Mechanical Downtime (%)	21.34%	19.08%
- Average Cost of Maintenance	\$7,151	\$7,207
 DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Total Vehicles	2,125	2,270
- Alternative Fuel Vehicles	719	888
- DCAS-owned	232	231
- Client-owned	1,893	2,039
o Light Duty	1,597	1,702
- Average Vehicle Age (Months)	55	51
- Average Vehicle Mileage	34,552	31,533

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY06 Annual Actual
- Mechanical Downtime (%)	2.65%	2.15%
- Average Cost of Maintenance	\$906	\$915
o Medium Duty	406	408
- Average Vehicle Age (Months)	72	76
- Average Vehicle Mileage	27,964	38,792
- Mechanical Downtime (%)	2.65%	2.15%
- Average Cost of Maintenance	\$1,131	\$1,458
o Heavy Duty	63	74
- Average Vehicle Age (Months)	129	101
- Average Vehicle Mileage	27,964	19,336
- Mechanical Downtime (%)	2.65%	2.15%
- Average Cost of Maintenance	\$1,582	\$1,664
o Support Vehicles (DJJ Buses)	4	0
- Average Vehicle Age (Months)	148	0
- Average Vehicle Mileage	46,199	0
- Mechanical Downtime (%)	2.65%	0.00%
- Average Cost of Maintenance	\$1,635	\$0
 DEPARTMENT OF SANITATION		
o Total Vehicles	5,473	5,440
- Alternative Fuel Vehicles	841	834
o Light Duty	1,009	995
- Average Vehicle Age (Months)	57	58
- Average Vehicle Mileage	42,518	40,270
- Mechanical Downtime (%)	9.02%	9.94%
- Average Cost of Maintenance	NA	NA
o Medium Duty	457	449
- Average Vehicle Age (Months)	73	68
- Average Vehicle Mileage	26,003	24,721
- Mechanical Downtime (%)	7.63%	11.60%
- Average Cost of Maintenance	NA	NA
o Heavy Duty	3,488	3,477
- Average Vehicle Age (Months)	52	62
- Average Vehicle Mileage	26,458	31,489
- Mechanical Downtime (%)	13.48%	15.02%
- Average Cost of Maintenance	NA	NA

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY06 Annual Actual
DEPARTMENT OF PARKS AND RECREATION		
o Total Vehicles	2,113	2,235
- Alternative Fuel Vehicles	396	391
o Light Duty	474	475
- Average Vehicle Age (Months)	107	102
- Average Vehicle Mileage	40,026	42,794
- Mechanical Downtime (%)	5.38%	4.41%
- Average Cost of Maintenance	\$1,398	\$1,322
o Medium Duty	942	942
- Average Vehicle Age (Months)	105	107
- Average Vehicle Mileage	38,268	40,974
- Mechanical Downtime (%)	5.80%	5.33%
- Average Cost of Maintenance	\$1,585	\$1,634
o Heavy Duty	258	246
- Average Vehicle Age (Months)	138	145
- Average Vehicle Mileage	27,371	33,050
- Mechanical Downtime (%)	10.67%	11.29%
- Average Cost of Maintenance	\$2,420	\$2,915
POLICE DEPARTMENT		
o Total Vehicles	8,859	8,897
- Alternative Fuel Vehicles	63	43
o Light Duty	7,581	7,474
- Average Vehicle Age (Months)	44	45
- Average Vehicle Mileage	31,354	30,491
- Mechanical Downtime (%)	5.71%	5.32%
- Average Cost of Maintenance	\$1,576	\$1,562
o Medium Duty	467	467
- Average Vehicle Age (Months)	70	77
- Average Vehicle Mileage	33,358	36,691
- Mechanical Downtime (%)	10.13%	11.60%
- Average Cost of Maintenance	\$2,894	\$2,868
o Heavy Duty	95	95
- Average Vehicle Age (Months)	89	99
- Average Vehicle Mileage	30,628	32,467
- Mechanical Downtime (%)	8.85%	9.86%

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY06 Annual Actual
- Average Cost of Maintenance	\$3,331	\$3,350
FIRE DEPARTMENT		
o Total Vehicles	1,994	2,040
o Vehicle Inventory		
- Engines	321	312
- Ladders	200	210
- Rescue/Hazardous Materials	29	29
- Support Vehicles	1,048	1039
- Ambulances	433	450
o Light Duty	316	325
- Average Vehicle Age (Months)	64	73
- Average Vehicle Mileage	57,757	64,845
- Mechanical Downtime (%)	6%	5%
- Average Cost of Maintenance	\$2,180	\$2,099
o Medium Duty	571	578
- Average Vehicle Age (Months)	50	56
- Average Vehicle Mileage	33,796	38,899
- Mechanical Downtime (%)	7%	7%
- Average Cost of Maintenance	\$3,098	\$3,459
o Heavy Duty	69	80
- Average Vehicle Age (Months)	68	71
- Average Vehicle Mileage	17,472	16,877
- Mechanical Downtime (%)	8%	8%
- Average Cost of Maintenance	\$3,285	\$2,945
o Rescue/Hazardous Materials	29	29
- Average Vehicle Age (Months)	86	98
- Average Vehicle Mileage	49,881	54,365
- Mechanical Downtime (%)	10%	14%
- Average Cost of Maintenance	\$9,338	\$13,812
o Engines	321	312
- Average Vehicle Age (Months)	80	89
- Average Vehicle Mileage	45,098	49,416
- Mechanical Downtime (%)	12%	15%
- Average Cost of Maintenance	\$9,245	\$10,614

VEHICLE FLEETS AND MAINTENANCE

INDICATORS	FY05 Annual Actual	FY06 Annual Actual
o Ladders	200	210
- Average Vehicle Age (Months)	89	94
- Average Vehicle Mileage	42,941	44,603
- Mechanical Downtime (%)	16%	13%
- Average Cost of Maintenance	\$19,010	\$19,005
o Ambulances	433	450
- Average Vehicle Age (Months)	64	58
- Average Vehicle Mileage	89,733	77,409
- Mechanical Downtime (%)	9%	6%
- Average Cost of Maintenance	\$8,776	\$7,635
 DEPARTMENT OF CORRECTION		
o Total Vehicles	589	595
- Alternative Fuel Vehicles	107	118
o Average Vehicle Age (Months)	77.2	85.3
o Light Duty	174	192
- Average Vehicle Age (Months)	52	58
- Average Vehicle Mileage	55,095	58,651
- Mechanical Downtime (%)	11.40%	15.57%
- Average Cost of Maintenance	\$1,128	\$979
o Medium Duty	170	161
- Average Vehicle Age (Months)	86	93
- Average Vehicle Mileage	57,880	60,096
- Mechanical Downtime (%)	21.18%	19.03%
- Average Cost of Maintenance	\$1,266	\$1,046
o Heavy Duty	245	244
- Average Vehicle Age (Months)	89	101
- Average Vehicle Mileage	49,609	55,469
- Mechanical Downtime (%)	22.69%	21.35%
- Average Cost of Maintenance	\$5,007	\$2,381

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

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 2006), categorized by the method of award used. This information is maintained in the City's Financial Management System (FMS) and is presented in the chart below.

- Information in the chart is from FMS and reflects updates by the agencies. It should be noted, however, that the manner in which 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 2006, *i.e.*, between July 1, 2005 and June 30, 2006, inclusive.
- This year, for the first time, the tables include a separate total for "innovative procurements," a category previously subsumed in "other." This category refers to an option under the City's Procurement Policy Board (PPB) Rules by which agencies may test new methods of vendor selection by doing a limited number of procurements using such new methods. The agencies report the results of their new methods to the PPB and the PPB then determines whether to codify the new methods for future continued use. Three agencies availed themselves of this option during Fiscal Year 2006: the Department of Parks and Recreation, Department of Youth and Community Development, and the Taxi and Limousine Commission.
- 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 allocations made during the budget process by Borough Presidents and Council Members for contractor-specific budget appropriations.
- Amendment extensions and negotiated acquisition extensions are procurements that are used in order to continue human services contracts, while change orders are amendments to permit continuing work on construction contracts.
- Micro-purchases are procurements undertaken, generally without competition, in amounts of \$5,000 or less. Small purchases are purchases undertaken via informal, fast-track competition, in amounts of \$100,000 or less.
- Contract actions in the category of "Other" may include the following methods of award: buy-against procurements, demonstration projects; and certain government-to-government procurements.

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
HEALTH, EDUCATION AND HUMAN SERVICES		
Department of Health and Mental Hygiene	4132	\$749,489,797
Competitive Sealed Bid	5	\$8,463,438
Other Than Competitive Sealed Bid:		
Request for Proposal	6	\$1,898,512
Renewal	84	\$575,277,954
Sole Source	81	\$10,156,033
Emergency	2	\$122,221
Line-Item Appropriation*	207	\$42,070,713
Negotiated Acquisition	7	\$2,902,245
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	26	\$11,842,153
Required Source or Procurement Method***	44	\$69,868,007
Small Purchase	642	\$13,905,048
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	53	\$2,944,062
Construction Change Order	0	\$0
Micro Purchase	2967	\$6,250,985
Other****	8	\$3,788,426
Human Resources Administration	1379	\$1,310,464,555
Competitive Sealed Bid	17	\$99,899,941
Other Than Competitive Sealed Bid:		
Request for Proposal	24	\$89,745,885
Renewal	67	\$340,658,081
Sole Source	12	\$250,744
Emergency	1	\$5,600
Line-Item Appropriation*	76	\$3,720,627
Negotiated Acquisition	58	\$47,602,681
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	161	\$39,099,138
Required Source or Procurement Method***	12	\$8,585,336
Small Purchase	122	\$5,351,591
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	68	\$663,562,081
Construction Change Order	3	\$4,825,965
Micro Purchase	755	\$1,286,333
Other****	3	\$5,870,552
Administration for Children's Services	1630	\$1,831,381,259
Competitive Sealed Bid	40	\$13,880,418
Other Than Competitive Sealed Bid:		
Request for Proposal	16	\$41,131,302
Renewal	250	\$1,741,802,494
Sole Source	5	\$1,678,954
Emergency	0	\$0
Line-Item Appropriation*	1	\$1,200,000
Negotiated Acquisition	18	\$13,942,591
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	57	\$1,050,467
Required Source or Procurement Method***	6	\$1,814,510
Small Purchase	181	\$5,245,228
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	33	\$6,659,507
Construction Change Order	0	\$0
Micro Purchase	1018	\$2,114,155
Other****	5	\$861,633

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Homeless Services	754	\$304,387,106
Competitive Sealed Bid	30	\$40,112,376
Other Than Competitive Sealed Bid:		
Request for Proposal	16	\$96,820,208
Renewal	23	\$87,400,152
Sole Source	1	\$2,401,128
Emergency	1	\$139,913
Line-Item Appropriation*	2	\$192,382
Negotiated Acquisition	1	\$436,672
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	13	\$193,892
Required Source or Procurement Method***	14	\$18,349,500
Small Purchase	103	\$1,470,587
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	23	\$55,274,363
Construction Change Order	6	\$196,997
Micro Purchase	520	\$751,103
Other****	1	\$647,832
Department for the Aging	632	\$139,836,378
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	55	\$47,277,130
Renewal	109	\$74,888,223
Sole Source	3	\$14,500
Emergency	1	\$274,536
Line-Item Appropriation*	317	\$12,400,898
Negotiated Acquisition	1	\$100,000
Negotiated Acquisition Extension**	13	\$1,646,346
Intergovernmental	16	\$186,511
Required Source or Procurement Method***	1	\$1,398,822
Small Purchase	59	\$1,428,045
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	1	\$9,396
Construction Change Order	0	\$0
Micro Purchase	56	\$211,972
Other****	0	\$0
Department of Youth & Community Development	2946	\$373,062,351
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	377	\$51,330,506
Renewal	141	\$36,122,730
Sole Source	4	\$36,249
Emergency	0	\$0
Line-Item Appropriation*	1464	\$49,778,033
Negotiated Acquisition	46	\$7,454,543
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	11	\$896,369
Required Source or Procurement Method***	1	\$66,000
Small Purchase	15	\$249,308
Innovative	560	\$208,226,658
Accelerated	0	\$0
Amendment Extension	69	\$18,428,134
Construction Change Order	0	\$0
Micro Purchase	257	\$465,081
Other****	1	\$8,740

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
INFRASTRUCTURE, ADMINISTRATIVE AND COMMUNITY SERVICES		
Department of Environmental Protection	5373	\$1,279,884,540
Competitive Sealed Bid	103	\$1,074,534,668
Other Than Competitive Sealed Bid:		
Request for Proposal	11	\$34,309,947
Renewal	21	\$20,896,186
Sole Source	28	\$712,606
Emergency	27	\$15,409,853
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	5	\$4,586,288
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	528	\$16,665,683
Required Source or Procurement Method***	1	\$219,120
Small Purchase	338	\$10,859,277
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	111	\$81,752,700
Micro Purchase	4191	\$9,994,779
Other****	9	\$9,943,433
Department of Transportation	2401	\$602,916,132
Competitive Sealed Bid	48	\$348,409,012
Other Than Competitive Sealed Bid:		
Request for Proposal	15	\$125,238,719
Renewal	34	\$53,617,976
Sole Source	3	\$47,580
Emergency	3	\$71,605
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	5	\$132,597
Required Source or Procurement Method***	3	\$3,583,946
Small Purchase	361	\$9,929,145
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	12	\$6,080,963
Construction Change Order	143	\$51,425,563
Micro Purchase	1772	\$3,604,026
Other****	2	\$775,000
Department of Buildings	588	\$8,593,838
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	4	\$989,525
Renewal	2	\$2,330,180
Sole Source	2	\$1,621,649
Emergency	2	\$307,997
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	89	\$1,506,523
Required Source or Procurement Method***	1	\$49,680
Small Purchase	54	\$1,190,728
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	3	\$62,958
Construction Change Order	0	\$0
Micro Purchase	421	\$507,245
Other****	10	\$27,353

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Housing Preservation & Development	414	\$54,944,196
Competitive Sealed Bid	20	\$13,245,116
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$1,392,000
Renewal	14	\$7,194,487
Sole Source	0	\$0
Emergency	54	\$6,969,101
Line-Item Appropriation*	81	\$4,763,274
Negotiated Acquisition	1	\$54,500
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	21	\$3,222,542
Required Source or Procurement Method***	3	\$7,644,704
Small Purchase	201	\$5,154,768
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	11	\$5,280,304
Construction Change Order	4	\$11,672
Micro Purchase	2	\$5,588
Other****	1	\$6,140
Department of Design & Construction	1283	\$704,022,186
Competitive Sealed Bid	103	\$438,815,664
Other Than Competitive Sealed Bid:		
Request for Proposal	34	\$102,592,774
Renewal	14	\$20,000,000
Sole Source	36	\$93,467,591
Emergency	2	\$213,075
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$49,990
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	6	\$263,087
Required Source or Procurement Method***	0	\$0
Small Purchase	90	\$2,218,978
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	589	\$44,839,056
Micro Purchase	406	\$692,183
Other****	2	\$869,788
Department of Citywide Administrative Services	2946	\$1,010,984,130
Competitive Sealed Bid	458	\$903,494,649
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	23	\$39,585,208
Sole Source	10	\$2,843,903
Emergency	1	\$243,159
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	3	\$6,000,000
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	73	\$6,548,528
Required Source or Procurement Method***	4	\$28,889
Small Purchase	266	\$7,537,096
Innovative	0	\$0
Accelerated	132	\$27,895,310
Amendment Extension	24	\$1,346,000
Construction Change Order	89	\$3,595,265
Micro Purchase	1844	\$2,561,065
Other****	19	\$9,305,056

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Information Technology & Telecommunications	528	\$693,477,482
Competitive Sealed Bid	4	\$2,303,330
Other Than Competitive Sealed Bid:		
Request for Proposal	6	\$161,211,423
Renewal	3	\$1,854,275
Sole Source	1	\$116,681
Emergency	0	\$0
Line-Item Appropriation*	3	\$165,804
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	1	\$10,000,000
Intergovernmental	64	\$513,297,420
Required Source or Procurement Method***	0	\$0
Small Purchase	69	\$1,660,421
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	22	\$2,067,505
Construction Change Order	0	\$0
Micro Purchase	354	\$785,624
Other****	1	\$15,000
Department of Records and Information Services	82	\$216,490
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$11,593
Sole Source	1	\$6,488
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	1	\$20,971
Required Source or Procurement Method***	0	\$0
Small Purchase	7	\$91,488
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	72	\$85,949
Other****	0	\$0
Department of Sanitation	2858	\$734,338,368
Competitive Sealed Bid	25	\$587,974,778
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$45,384,289
Renewal	8	\$70,157,329
Sole Source	0	\$0
Emergency	4	\$1,156,300
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	6	\$5,126,180
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	19	\$489,449
Required Source or Procurement Method***	0	\$0
Small Purchase	118	\$5,765,800
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	27	\$100,000
Construction Change Order	120	\$9,692,943
Micro Purchase	2526	\$4,330,242
Other****	4	\$4,161,059

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Parks & Recreation	5266	\$310,538,169
Competitive Sealed Bid	143	\$148,195,012
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$130,000
Renewal	48	\$59,799,848
Sole Source	29	\$6,294,535
Emergency	5	\$12,760,807
Line-Item Appropriation*	58	\$784,110
Negotiated Acquisition	2	\$391,040
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	61	\$923,413
Required Source or Procurement Method***	0	\$0
Small Purchase	299	\$6,288,754
Innovative	16	\$56,800,000
Accelerated	0	\$0
Amendment Extension	3	\$202,759
Construction Change Order	265	\$9,717,295
Micro Purchase	4328	\$8,084,577
Other****	8	\$166,020
Department of City Planning	27	\$603,910
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	1	\$5,438
Required Source or Procurement Method***	0	\$0
Small Purchase	1	\$6,383
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	2	\$537,000
Micro Purchase	21	\$41,609
Other****	2	\$13,480
Landmarks Preservation Commission	81	\$499,962
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	18	\$393,275
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	63	\$106,687
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
City Civil Service Commission	34	\$43,595
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	\$5,950
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	33	\$37,645
Other****	0	\$0
PUBLIC SAFETY & LEGAL AFFAIRS		
Police Department	4509	\$65,947,168
Competitive Sealed Bid	11	\$8,338,027
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$2,871,750
Renewal	4	\$1,472,446
Sole Source	15	\$1,718,295
Emergency	4	\$430,552
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	6	\$2,429,528
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	399	\$25,735,889
Required Source or Procurement Method***	1	\$286,990
Small Purchase	596	\$13,293,918
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	8	\$2,064,585
Construction Change Order	12	\$413,725
Micro Purchase	3419	\$6,621,659
Other****	33	\$269,806
Fire Department	1871	\$114,915,500
Competitive Sealed Bid	14	\$35,572,721
Other Than Competitive Sealed Bid:		
Request for Proposal	2	\$8,992,688
Renewal	0	\$0
Sole Source	5	\$351,631
Emergency	10	\$13,961,424
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$1,038,219
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	110	\$39,605,068
Required Source or Procurement Method***	1	\$2,403,742
Small Purchase	400	\$9,775,824
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	1	\$24,355
Micro Purchase	1325	\$2,901,498
Other****	2	\$288,331

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Correction	1431	\$29,429,273
Competitive Sealed Bid	10	\$5,953,449
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$2,558,210
Renewal	5	\$3,011,842
Sole Source	14	\$1,875,601
Emergency	0	\$0
Line-Item Appropriation*	6	\$4,308,000
Negotiated Acquisition	1	\$200,000
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	30	\$883,126
Required Source or Procurement Method***	1	\$901,000
Small Purchase	354	\$7,105,728
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	9	\$613,865
Construction Change Order	2	\$36,485
Micro Purchase	992	\$1,754,869
Other****	6	\$227,097
Department of Probation	358	\$6,713,826
Competitive Sealed Bid	1	\$330,438
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$25,000
Renewal	1	\$4,798,895
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	1	\$40,000
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	16	\$379,268
Required Source or Procurement Method***	0	\$0
Small Purchase	40	\$818,640
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	298	\$321,585
Other****	0	\$0
Department of Juvenile Justice	726	\$10,008,295
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	2	\$2,199,425
Sole Source	0	\$0
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	2	\$3,814,612
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	4	\$30,726
Required Source or Procurement Method***	0	\$0
Small Purchase	31	\$967,491
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	3	\$1,763,500
Construction Change Order	0	\$0
Micro Purchase	684	\$1,232,541
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Civilian Complaint Review Board	130	\$316,945
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	6	\$52,492
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	7	\$148,216
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	117	\$116,237
Other****	0	\$0
Law Department	1846	\$22,139,483
Competitive Sealed Bid	1	\$630,105
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$0
Renewal	0	\$0
Sole Source	6	\$262,766
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	244	\$10,493,972
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	45	\$1,451,743
Required Source or Procurement Method***	0	\$0
Small Purchase	19	\$482,362
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	7	\$6,155,001
Construction Change Order	0	\$0
Micro Purchase	1522	\$2,657,375
Other****	1	\$6,160
Department of Investigation	118	\$650,281
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$5,148
Sole Source	2	\$23,214
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	28	\$181,415
Required Source or Procurement Method***	1	\$71,045
Small Purchase	8	\$157,298
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	1	\$98,280
Construction Change Order	0	\$0
Micro Purchase	77	\$113,882
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
City Commission on Human Rights	46	\$141,793
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	7	\$89,676
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	39	\$52,117
Other****	0	\$0
Department of Emergency Management	43	\$1,298,397
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	1	\$110,000
Sole Source	1	\$21,200
Emergency	3	\$23,370
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	1	\$79,700
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	8	\$301,348
Required Source or Procurement Method***	2	\$46,701
Small Purchase	24	\$479,168
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	0	\$0
Other****	3	\$236,910
BUSINESS AND CULTURAL AFFAIRS		
Department of Finance	534	\$12,726,913
Competitive Sealed Bid	3	\$5,218,904
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$220,954
Renewal	3	\$4,329,866
Sole Source	2	\$440,788
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	3	\$80,764
Required Source or Procurement Method***	0	\$0
Small Purchase	45	\$1,051,796
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	7	\$696,834
Construction Change Order	0	\$0
Micro Purchase	468	\$687,007
Other****	0	\$0

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
Department of Consumer Affairs	237	\$640,919
Competitive Sealed Bid	1	\$11,735
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	2	\$23,070
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	5	\$75,890
Required Source or Procurement Method***	0	\$0
Small Purchase	13	\$169,200
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	216	\$361,024
Other****	0	\$0
Department of Small Business Services	315	\$786,883,162
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	3	\$6,147,132
Renewal	0	\$0
Sole Source	6	\$773,338,999
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	2	\$24,801
Required Source or Procurement Method***	0	\$0
Small Purchase	19	\$929,781
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	13	\$3,716,973
Construction Change Order	0	\$0
Micro Purchase	271	\$470,854
Other****	1	\$2,254,622
Department of Cultural Affairs	153	\$3,365,361
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	1	\$2,595
Renewal	0	\$0
Sole Source	2	\$65,000
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	14	\$353,061
Required Source or Procurement Method***	4	\$28,642
Small Purchase	69	\$2,549,941
Innovative	0	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	39	\$99,044
Other****	24	\$267,077

AGENCY PROCUREMENT ACTIONS BY METHOD OF AWARD

Fiscal 2006

Agency and Award Method	Value of Contract Number of Contract Actions	Actions (Maximum Amount at Registration)
ADDITIONAL AGENCIES		
Taxi & Limousine Commission	376	\$2,678,293
Competitive Sealed Bid	0	\$0
Other Than Competitive Sealed Bid:		
Request for Proposal	0	\$0
Renewal	0	\$0
Sole Source	1	\$1,527,000
Emergency	0	\$0
Line-Item Appropriation*	0	\$0
Negotiated Acquisition	0	\$0
Negotiated Acquisition Extension**	0	\$0
Intergovernmental	4	\$55,646
Required Source or Procurement Method***	1	\$40,199
Small Purchase	45	\$529,471
Innovative	4	\$0
Accelerated	0	\$0
Amendment Extension	0	\$0
Construction Change Order	0	\$0
Micro Purchase	321	\$525,978
Other****	0	\$0
TOTAL, ALL AGENCIES	46047	\$11,167,540,053
Competitive Sealed Bid	1037	\$3,735,383,780
Other Than Competitive Sealed Bid:		
Request for Proposal	580	\$820,270,550
Renewal	859	\$3,147,524,338
Sole Source	278	\$899,348,694
Emergency	120	\$52,089,511
Line-Item Appropriation*	2216	\$119,423,841
Negotiated Acquisition	404	\$106,702,760
Negotiated Acquisition Extension**	14	\$11,646,346
Intergovernmental	1820	\$665,502,928
Required Source or Procurement Method***	101	\$115,386,834
Small Purchase	4622	\$117,300,381
Innovative	580	\$265,026,658
Accelerated	132	\$27,895,310
Amendment Extension	397	\$777,127,069
Construction Change Order	1347	\$207,069,020
Micro Purchase	31394	\$59,832,518
Other****	146	\$40,009,516

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: buy-against procurements, demonstration projects, and certain government-to-government procurements.

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2005 Annual Actual	FY 2006 Annual Actual
HEALTH AND HOSPITALS CORPORATION		
o Projects Started		
- Design	3	12
- Construction	6	11
o Projects Completed	12	17
SCHOOL CONSTRUCTION AUTHORITY		
o Projects Started		
- Design	598	547
- Construction	468	707
o Projects Completed	343	614
HUMAN RESOURCES ADMINISTRATION		
o Projects Started		
- Design	24	1
- Construction	21	0
o Projects Completed	21	0
DEPARTMENT FOR HOMELESS SERVICES		
o Projects Started		
- Design	11	5
- Construction	1	6
o Projects Completed	0	1
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
o Projects Started		
- Design	20	11
- Construction	93	168
o Projects Completed	16	24
DEPARTMENT OF TRANSPORTATION		
o Projects Started		
- Design	26	13
- Construction	24	11
o Projects Completed	23	24
NEW YORK CITY HOUSING AUTHORITY		
o Projects Started		
- Design	8	26
- Construction	9	6
o Projects Completed	4	6

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2005 Annual Actual	FY 2006 Annual Actual
DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT		
o Projects Started		
- Design	138	184
- Construction	282	311
o Projects Completed	286	323
DEPARTMENT OF DESIGN AND CONSTRUCTION		
o Projects Started		
- Design	119	118
- Construction	157	161
o Projects Completed	170	156
DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES		
o Projects Started		
- Design	30	28
- Construction	36	38
o Projects Completed	35	31
DEPARTMENT OF SANITATION		
o Projects Started		
- Design	5	6
- Construction	8	9
o Projects Completed	11	10
DEPARTMENT OF PARKS AND RECREATION		
o Projects Started		
- Design	144	163
- Construction	123	159
o Projects Completed	121	123
POLICE DEPARTMENT		
o Projects Started		
- Design	0	0
- Construction	20	18
o Projects Completed	38	54

CAPITAL PROJECTS - MANAGEMENT INDICATORS

INDICATORS	FY 2005 Annual Actual	FY 2006 Annual Actual
FIRE DEPARTMENT		
o Projects Started		
- Design	0	0
- Construction	0	4
o Projects Completed	1	4
DEPARTMENT OF CORRECTION		
o Projects Started		
- Design	25	16
- Construction	15	16
o Projects Completed	22	17
DEPARTMENT OF JUVENILE JUSTICE		
o Projects Started		
- Design	1	0
- Construction	0	0
o Projects Completed	0	0
ECONOMIC DEVELOPMENT CORPORATION		
o Projects Started		
- Design	8	33
- Construction	13	58
o Projects Completed	26	55
DEPARTMENT OF CULTURAL AFFAIRS		
o Projects Started		
- Design	0	0
- Construction	0	0
o Projects Completed	20	30

RULEMAKING ACTIONS TAKEN

DEPARTMENT OF TRANSPORTATION

Amended the highway rules to state that an applicant seeking a permit to close a publicly mapped street for more than 180 days must provide either a Community Reassessment, Impact and Amelioration ("CRIA") statement or an environmental impact statement to DOT, and outline the information required in the CRIA statement. This provision was adopted to comply with an amendment to section 19-107(b) of the Administrative Code requiring applicants to provide such information.

Amended the highway rules to clarify insurance and indemnification requirements for permit applicants, and to enhance protection to the City.

Amended the highway rules to add a fee for the renewal of permits for the installation of temporary security structures, and to allow for a maximum of two six-month permit renewals pending approval from the Art Commission.

Amended the traffic rules to define crosswalks in order to separate marked crosswalks from those which are unmarked. This distinction makes it clear that unmarked crosswalks do not exist at two of the three crossings that constitute a "T" intersection. This is because the roadway that ends at a "T" intersection has no "opposite side" across the intersection. Thus, in the absence of a marked crosswalk, parking is permitted along the top of a "T" intersection, which is not interrupted by another roadway.

Amended the traffic rules to clarify that a vehicle that has a cab containing a rear bench or seats or front seats is still properly altered for purposes of defining a commercial vehicle. As commercial vehicles have certain restrictions in regards to stopping, standing and parking, the amendment eliminates confusion in the enforcement of commercial vehicle parking rules.

Amended the ferry rules to add definitions for "person with a disability" and "service animal." These definitions relate to compliance with the Americans with Disabilities Act (ADA), which mandates that service animals must be accommodated in all public places and transportation conveyances without exception.

Amended the ferry rules to designate where bicycles can be stowed in the ferry terminals and on the ferry, and that such storage for longer than one hour is prohibited. The amendment also provides procedures for the removal, reclamation and storage of bicycles abandoned on the ferry.

Amended the ferry rules to prohibit the public from bringing animals into the ferry terminal or onto the ferry, unless one is authorized to do so by the Ferry Terminal Supervisor. A service animal or an animal properly caged for transport is exempted from this prohibition. The rule also prohibits feeding any animal on the ferry or within the ferry terminal.

DEPARTMENT OF BUILDINGS

The Department of Buildings amended Rule 1 of the Rules of the City of New York (RCNY) §19-03, which regulates the certification of minor plumbing work in lieu of Administrative Code §27-919's inspection and testing requirements. Administrative Code §27-919 authorizes the Commissioner of Buildings to accept certification of Code compliance from Master Plumbers for certain minor plumbing jobs as set forth in 1 RCNY §19-03. The rule specifies the jobs eligible for certification as well as the certification's basic requirements. This amendment corrects

RULEMAKING ACTIONS TAKEN

inconsistencies in 1 RCNY §19-03 regarding how many plumbing fixtures can be relocated for the purposes of minor plumbing work, and whether the installation of a sump pump is considered minor work. As amended, the rule states clearly that the relocation of up to two plumbing fixtures, as well as the installation of a sump pump, constitutes minor work.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

Issued rules regarding *in rem* foreclosures and tax lien sales that amended provisions relating to the timing of the notice that is sent to tenants of buildings that are in an *in rem* foreclosure action and setting the deadline for submission of tenant petitions. The Department of Housing Preservation and Development (HPD) sends this notice to tenants to inform them about the *in rem* action and about options that may be available to them under the Third Party Transfer Program. The previous rules tied the notice to the date of entry of the *in rem* judgment, which is not in the agency's control. The amendments give HPD the flexibility to provide ample time for notification to tenants and submission of tenant petitions.

Adopted new rules regarding itemized cost schedules for abatement work that implemented Local Law #74 for the year 2005. The new law extends Real Property Tax Law §489 ("J-51") tax benefits for the abatement of lead-based paint hazards in common areas and any dwelling unit in a multiple dwelling. HPD established two schedules of certified reasonable costs for abatement with some greater allowances for buildings in areas where the Department of Health and Mental Hygiene found higher rates of children with increased blood lead levels. The rules made other technical amendments to implement the law.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

Amended its public pay telephone (PPT) rules promulgated pursuant to Section 23-403 of the New York City Administrative Code relating to accessibility, advertising, notice, operability, permitting, siting and other regulations of public pay telephones.

DEPARTMENT OF SANITATION

Promulgated amendments to its rules pursuant to Section 753 of the New York City Charter and Sections 16-119(e) and (g) of the New York City Administrative Code concerning the impoundment and release of vehicles, the payment of removal charges and storage fees for such vehicles (including the amounts and rates therefor), and any costs associated with the removal of illegally dumped material. These amendments clarify how the Department calculates certain costs for which persons that illegally dump are liable and which are reimbursable to the Department. Included in the calculation is the Department's actual costs incurred to remove and dispose of the illegally dumped material. Additionally, these amendments clarify how the Department calculates the charges associated with the storage of a vehicle impounded pursuant to Section 16-119 of the Administrative Code for illegal dumping.

RULEMAKING ACTIONS TAKEN

FIRE DEPARTMENT

Issued a rule implementing Local Law 26 of 2004, which requires the Fire Commissioner to promulgate rules establishing standards, procedures and requirements for the orderly evacuation of occupants from Class E (office) buildings in the event of a non-fire emergency, including an explosion, biological, chemical or hazardous material incidents or release, natural disaster or other emergency, or the threat thereof. The rule requires owners of office buildings to prepare an Emergency Action Plan that sets forth procedures for sheltering in place, in-building relocation, partial evacuation and full evacuation of the building, in response to various emergency scenarios. The plan must be filed with the Fire Department for review and acceptance. The owner must comply with various staffing, training and educational requirements.

DEPARTMENT OF CONSUMER AFFAIRS

Adopted amendment to sidewalk café rule to permanently extend authorization to pay in installments the annual consent fee to operate a sidewalk café. This action was taken because paying the annual fee at one time was found to be too burdensome on some businesses. This new ruling includes the provision to bar businesses from paying in installments in the future if their installment payments are late.

Adopted rule regarding signs to be posted at amusement arcades and gaming cafés. These signs will alert patrons that no one under the age of 18 is allowed on the premises during school hours during the regularly scheduled school year. They are designed to warn patrons that they may be in violation of the New York State truancy laws.

Adopted rule regarding nonconsensual towing from private property. This action places stipulations on towing companies to prevent the unscrupulous removal of allegedly improperly parked vehicles from private property. One important aspect of this ruling is that tow truck companies cannot remove vehicles from private property, essentially private parking lots, unless there are signs posted stating clearly that vehicles may be towed from the property and providing the name and contact information of the towing company.

DEPARTMENT OF FINANCE

Amended rules relating to the Commercial Rent or Occupancy Tax. The amendments provide taxpayers with guidance concerning a new law granting an exemption from the Commercial Rent or Occupancy Tax for a 52-week period for rent paid by tenants for taxable premises used for the production and performance of theatrical works under certain circumstances.

Amended rules relating to the payment of real property taxes by electronic transfer. The amendments were issued to conform to a new law authorizing the New York City Commissioner of Finance to require that payment of real property taxes be made by electronic funds transfer for any real property with an annual tax liability equal to or greater than \$300,000.

Amended the rules relating to the filing of income and expense statements. These amendments revise the procedures concerning notice of failure to file a required income and expense statement and revise the procedures for hearings before the Department of Finance at which an owner can contest a penalty that was imposed for failure to file.

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 table provides the status, as of June 30, 2006, of all actions proposed by City agencies in the Citywide Statement of Needs for Fiscal Years 2006 and 2007. 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 2006-2007 CITYWIDE STATEMENT OF NEEDS

Proposal	Proposed Borough/CD	Status
<u>Department of Homeless Services</u>		
Relocation and Decentralization of Adult Intake Facility	All boroughs	Active
New Prevention Centers	BX, BK, QN & MN	Implemented (391 E. 149 th St., BX 1) (775 Crotona Park North, BX 6) (1195 Bedford Ave., BK 3) (299 Wyckoff Ave., BK 4) (2276 3rd. Ave., MN 11) (153-17 Jamaica Ave., QN 12)
Replacement & Upgrading of Transitional and Assessment Shelter Facilities for Homeless Individuals and Families	All boroughs	Active
Reduction of the Number of Transitional and Assessment Shelter Facilities for Homeless Individuals and Families	All boroughs	Active
<u>Department of Health and Mental Hygiene</u>		
New High Security Research and Bio-Terrorism Laboratory	Any borough	Active
New Centralized Records Management and Archive Center	BK 6	Active
New Centralized Office	MN 1 or BK 2	Active
Replacement Garage	QN, BK, or MN (below 57 th St)	Active
New Office for Expanding Programs	MN 1 or BK 2	Active
<u>Department of Environmental Protection</u>		
City Water Tunnel III: Shaft 33B	MN 6 & 8	Active
Long Outfall for Jamaica Bay Water Pollution Control Plant	QN 14	Active

CITYWIDE STATEMENT OF NEEDS

Proposal	Proposed Borough/CD	Status
<u>Department of Sanitation</u>		
Replacement of Three District Garages	MN 1	Active
	MN 2	Active
	MN 5	Active
<u>Fire Department</u>		
New Emergency Medical Services (EMS) Battalion 13	MN 12	Active
New Bronx Rescue 3 Facility	BX 3	Sited (1637-1655 Washington Ave.)
<u>Police Department</u>		
Rehabilitation and Expansion of Central Park Precinct House	MN (86 th St & Transverse Rd)	Active
<u>Department of Probation</u>		
Relocation and Consolidation of Brooklyn Family Court Services Offices	BK 2	Implemented (330 Jay St.)
Relocation of Bronx Adult Operations Office	BX 4	Sited (231 E. 161 St.)
Closure of One Intensive Supervision Program (ISP) Office	BK 2	Implemented
<u>Queens Borough Public Library</u>		
New Construction and Expansion of Jackson Heights Branch Library	QN 3	Active
<u>Department of Parks and Recreation</u>		
Acquisition of Wyckoff-Bennett House	BK 15	Sited
<u>Department of Information Technology and Telecommunications</u>		
Renovation of Public Safety Answering Center (PSAC)	BK 2	Active
Construction of a Redundant Public Safety Answering Service (PSAC2)	Any borough	Active

CITYWIDE STATEMENT OF NEEDS

Proposal	Proposed Borough/CD	Status
<u>Department of Records and Information Services</u>		
Additional Records Storage Space	Any borough	Active

AGENCY INTERNAL CONTROLS

CHARTER INTERNAL CONTROL REPORTING REQUIREMENT

Statements on the status of mayoral agencies' internal control environments and systems for Fiscal 2005 and the actions taken or to be taken to strengthen such systems are set forth below, pursuant to Section 12(c)(3) of the New York City Charter. The Mayor's Office of Operations compiled these statements based upon reviews of 32 mayoral agencies' internal control certifications, financial integrity statements, applicable State and City Comptrollers' audit reports and agency responses to such reports. The heads of those agencies attested to the status of their agencies' internal control systems with respect to principal operations, including the 15 areas covered by the City Comptroller's Directive 1 checklist, specifically: effectiveness and efficiency; cash receipts; imprest funds (petty cash); billings and receivables; expenditures and payables; inventory; payroll and personnel; Management Information Systems (MIS) mainframe and midrange; MIS-personal computers and Local Area Networks; Internet connectivity; single audit; licenses and permits; violations certificates; leases, concessions and franchises; and internal audit functions.

SUMMARY STATEMENTS ON THE STATUS OF INTERNAL CONTROL SYSTEMS

Agency heads reporting indicate that their systems of internal control, taken as a whole, are sufficient to meet the City's internal control objectives of maximizing the effectiveness and integrity of operations and reducing vulnerability to waste, abuse and other errors or irregularities. Certain agencies identified inefficiencies, which are covered below. The covered agencies are committed to pursuing applicable corrective actions and continuing to monitor their internal control systems.

ADMINISTRATION FOR CHILDREN'S SERVICES

The Administration for Children's Services (ACS) continued to review internal control measures to ensure the integrity and security of the agency's assets, financial records, and systems of controls. In compliance with City, State and federal regulatory requirements, ACS implemented corrective measures to strengthen its internal and management controls. In January 2006, ACS improved its internal and management controls by establishing an Ombudsman Office to improve response time to client concerns and strengthen accountability. A Quality Assurance Unit within Management Information Systems (MIS) has been created to provide audit support, project management and asset management oversight. ACS MIS has created a disaster recovery plan which is being tested. The agency has increased its community outreach campaigns and will implement a comprehensive child safety plan in Fiscal 2006. ACS will monitor and review its overall internal control environment by conducting internal reviews, self-inspections and risk assessments, and through follow-up to external audits and reviews.

CITY COMMISSION ON HUMAN RIGHTS

The City Commission on Human Rights (CCHR) has taken actions to further strengthen its internal controls, such as the distribution of new personal computers with enhanced security features and the design of an information technology database program that incorporates agency asset identification numbers. Through internal audits and self-inspections the CCHR will continue to monitor its activities to ensure the sufficiency of its internal control environment.

CIVILIAN COMPLAINT REVIEW BOARD

The Civilian Complaint Review Board (CCRB) reports that its system of internal controls needs to be strengthened with respect to overseeing its inventory of office supplies. Specifically, CCRB cites the continued absence of a computerized system for tracking office supplies. The Board's corrective actions include routine monitoring of office supplies, reorganized storage areas, and the design of a computerized system tailored to track supply inventory. The Board will continue to monitor its overall internal control environment through internal audits, and take appropriate actions as necessary.

DEPARTMENT OF BUILDINGS

The Department of Buildings (DOB) has identified several weaknesses in its system of internal controls, specifically in the areas of cash receipts, overdue accounts and the write-off of receivables, and the lack of standard operating procedures in some inspection disciplines regarding the preparation of Notices of Violation (NOV). DOB is taking action to strengthen operations in these areas. Specifically, by September 2006, DOB will develop and implement a detailed Standard Operating Procedure governing cash receipts, and provide mandatory training for the appropriate staff. With respect to outstanding receivables, the agency makes every effort to collect such amounts, including putting a hold on every application review, permit issuance or license renewal associated with overdue accounts. In addition, DOB will institute a collection agency policy and refer overdue accounts to this service by December 2006. The agency will continue to work with the Law Department with respect to finalizing a write-off policy. DOB is also working to improve the quality and consistency of NOVs written by DOB inspectors. The improvements include standard and specialized training, written manuals, quality assurance reviews, training visits and double-check field inspections. Standard Operating Procedures with respect to the preparation of NOVs for two high priority complaint categories will be implemented by the end of December 2006. DOB will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessment analysis.

DEPARTMENT OF CITY PLANNING

The Department of City Planning (DCP) reports that its present system of internal controls over its principal operations is sufficient to meet internal control objectives. DCP will continue to monitor its internal control environment through management reviews and follow-up on external audits.

DEPARTMENT OF CITYWIDE ADMINISTRATIVE SERVICES

The Department of Citywide Administrative Services (DCAS) has identified certain weaknesses with respect to inventory functions, internal auditing, and the Maintenance Control and Management System which manages the citywide automotive fleet. In some parts of the agency, due to limited staffing, there is a lack of segregation of duties. In addition, the fixed asset database continues to be inaccurate for DCAS because it contains records for equipment purchased for other agencies. In the past, this inaccuracy has been recognized as a citywide issue. DCAS actions to correct these weaknesses include hiring additional staff for the Internal Audits Unit, reassigning staff to perform independent inventory reconciliations, promulgating and documenting new procedures where necessary, and completing the implementation of an internal asset management system. DCAS will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF CONSUMER AFFAIRS

The Department of Consumer Affairs (DCA) reports the need to strengthen its internal controls with respect to the development of written operating procedures for policies in some areas of program management, as well as the development of a write-off policy for outstanding receivables. In addition with respect to recording and depositing daily receipts, DCA now makes a record of all incoming amounts and stores receipts in a locked safe until the following business day when they are deposited. In addition, DCA is further exploring alternatives with respect to fire suppression equipment for its computer room. DCA will continue to monitor its internal control environment through the application of technology and internal audits.

DEPARTMENT OF CORRECTION

The Department of Correction (DOC) reports that its system of internal controls needs to be strengthened in the areas of payroll and timekeeping, mainframes and personal computers/local area networks, inventory, and internal audit. The agency has undertaken corrective actions to continue to improve its internal control environment, including, but not limited to awarding contracts to install a new computerized inventory system in the storehouse on Riker's Island; instituting a policy of no longer accepting cash in the mail; upgrading its mission critical systems by implementing information system redundancy; and, upgrading the inmate phone system. DOC will continue its course of corrective action and will monitor its overall internal control environment through internal reviews, external audit follow-up and agency management reviews.

DEPARTMENT OF CULTURAL AFFAIRS

The Department of Cultural Affairs (DCLA) continued to enhance its technology controls by migrating the agency's e-mail function to the Department of Information Technology and Telecommunications' (DoITT) centralized servers. By enrolling in DoITT's Microsoft Exchange Hosting Program, DCLA's e-mail maintenance is now subject to DoITT's information system control procedures. DoITT's standards have not only improved the quality of DCLA's e-mail security, but have also made more efficient the e-mail backup and recovery process. DCLA has also focused heightened attention on personnel conduct by revising the agency's guidelines with respect to the City's Conflicts of Interest Rules. Newly drafted internal guidelines are designed to provide DCLA staff with clear and comprehensive direction about the appropriate acceptance of invitations to cultural events and activities; the new guidelines were developed in April 2006 and will be implemented in the fall of 2006. DCLA will continue to monitor its internal control environment through management reviews.

DEPARTMENT OF DESIGN AND CONSTRUCTION

The Department of Design and Construction (DDC) reports actions to continually strengthen its internal control environment and systems, particularly with respect to its quality assurance program, post-construction surveys, and Key Performance Indicator program, along with enhancements to its procurement process and Internal Audit Office. In addition, as part of its planned improvements, the agency implemented an Electronic Document Management System that will be used to archive and provide real-time access to contract and payment documents. DDC will continue its present course of actions, and monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

The Department of Environmental Protection (DEP) reports the need to further improve its operations with respect to tagging inventory and completing a comprehensive risk assessment. DEP is taking steps to address these weaknesses through the acquisition and implementation of a computerized maintenance management system, which includes inventory control modules; the continued enhancement of its agency-wide internal performance tracking program; and, further development of an overall risk assessment. DEP will continue its course of corrective actions and monitor its overall internal control environment through internal audits and external audit follow-up.

DEPARTMENT OF FINANCE

The Department of Finance (DOF) continues to review internal control measures to ensure the integrity and security of the agency's assets, financial records and systems of controls; and, to assess compliance with City, State and federal regulatory requirements. In Fiscal 2005, DOF improved its internal and management controls by fully utilizing FileNet to research unapplied payments so that 100 percent are processed within 90 days. The agency also transitioned NYCServ backups to DOITT to create a disaster recovery plan to be completed by the end of Calendar 2006. With respect to cash disbursements from the Common Trust account, DOF is working to obtain resources for a new bail data processing system. The agency acknowledges the need to strengthen its internal controls with respect to the reconciliation of receivables in a few accounts, computer hardware inventory, and personal computer and Local Area Network policies and procedures. In response, the agency continues to take the following corrective actions to improve its internal control systems: as tax accounts are converted to the FAIRTAX system, all receivables will be reconciled monthly; an agency asset marking plan is in progress to mark and track all agency computer hardware; and, standards and procedures are being reviewed and modified to strengthen data systems management and security. DOF will continue its course of corrective actions and monitor its overall internal control environment.

DEPARTMENT FOR THE AGING

The Department for the Aging (DFTA) reaffirms its commitment to the development and implementation of outcome measures in order to increase agency effectiveness and efficiency. DFTA will continue to monitor its internal control environment by conducting internal control testing.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

The Department of Health and Mental Hygiene (DOHMH) acknowledges that its present system of internal controls has weaknesses in the areas of effectiveness and efficiency, expenditures and payables, capital fixed asset inventory, and personal computers/Local Area Networks. Specific weaknesses include shortcomings in administrative controls over procurement, budgeting, and Management Information Systems at the Office of the Chief Medical Examiner; weak controls over asset inventory records; and, physical and procedural weaknesses in computer security and backup/recovery. DOHMH has implemented corrective actions to improve compliance with relevant internal control objectives, including the hiring of new executive management staff at the Office of the Chief Medical Examiner to restructure the procedures and controls in its Procurement, Management Information Systems and Budgeting units; the creation of a new inventory system that will allow for improved controls over assets and equipment; the distribution of written physical security policies with respect to the issuance of laptop computers; the creation of a new centralized data center with environmental and physical controls and a technical infrastructure appropriate to the mission-critical and confidential nature of DOHMH applications and data; and, an expansion of the agency's Internal Audit Unit which will focus on reviewing procedures in expenditures and payables. DOHMH will continue its course of corrective actions, and monitor its internal control environment through internal audits, the follow-up of external audits, reviews and investigations, and internal management reporting systems.

DEPARTMENT OF HOMELESS SERVICES

The Department of Homeless Services (DHS) reports that its present system of internal controls needs improvement in the areas of effectiveness and efficiency, expenditures and payables, inventory and Management Information Systems. DHS corrective actions include written procedures to ensure adherence to mandates; full development of agency contract procedures to ensure compliance with the City's Procurement Policy Board rules; inventory maintenance for fixed stock furniture and equipment; and, control mechanisms for certain components of its Management Information Systems. DHS will continue its course of corrective actions and monitor its overall internal control environment through internal audits, external audit follow-up and risk assessments.

DEPARTMENT OF HOUSING PRESERVATION AND DEVELOPMENT

The Department of Housing Preservation and Development (HPD) acknowledges ongoing weaknesses in the areas of cash receipts, billings and receivables, inventory, Management Information Systems, and staffing constraints with respect to the internal audit function; the agency continues to take actions to correct these problems. For example, to expedite the payment and collection process, HPD will begin accepting credit card payments in early Fiscal 2007. Also, the agency will review receivables to determine the feasibility of preparing aging reports and write-off policies; however, HPD states that a formal agency-wide write-off policy for billings and receivables is not feasible due to the diversity of the revenues collected. In addition, an inventory recordkeeping system has been implemented and enhanced, and older legacy systems continue to be migrated to the agency's state-of-the-art client server and/or web-based environments. HPD will continue its course of corrective actions and monitor the overall internal control environment through follow-up by its Management Review and Internal Compliance Division.

DEPARTMENT OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS

The Department of Information Technology and Telecommunications (DoITT) reports that its internal audit manager continued to implement procedures to strengthen internal controls. In response to external audits, DoITT reports that additional measures have been taken to secure its data centers, and strengthen operations with respect to its call accounting system, which processes telephone call information for local and long distance calls placed by City agency personnel. The agency will continue to monitor its internal control environment through external audit follow-up, information technology, and its internal audit group.

DEPARTMENT OF INVESTIGATION

The Department of Investigation (DOI) reports that its present system of internal controls, taken as a whole, is sufficient to meet internal control objectives that pertain to the prevention and detection of errors or irregularities that would be material to the agency. DOI is committed to continuing to monitor its internal control environment through its Office of Management Planning and Analysis and its Management Information Systems, and maximizing the integrity and effectiveness of agency operations.

DEPARTMENT OF JUVENILE JUSTICE

The Department of Juvenile Justice (DJJ) reports weaknesses in its system of internal controls with respect to the independent verification of inventory records; audit follow-up; and, increases in events of assaults and altercation with injury. The agency has begun and intends to continue to strengthen its operations. Specifically, DJJ will conduct an internal audit of inventory management; explore staff increases in the agency's audit function; implement conflict resolution training for staff and conflict mediation workshops for youth; and, amend by one event, Fiscal 2004 Mayor's Management Report data regarding youth-on-youth assaults and altercations with injury. In response to weaknesses in facility security reported last year, DJJ has implemented additional safeguards; the agency will also explore the possibility of increasing peace officer staff. DJJ will continue to monitor its internal control environment through its internal audit group, external audit follow-up and information technology.

DEPARTMENT OF PARKS AND RECREATION

The Department of Parks and Recreation (DPR) has created an Internal Audit Unit to examine and evaluate the adequacy and effectiveness of agency policies and procedures. DPR continues to report weaknesses in its segregation of duties with respect to cash receipts, billings and receivables; however, by the end of the calendar year, the agency expects to conduct training for personnel who handle cash. In addition, supervisors continue to provide informal training to newly hired employees who handle cash. The SportsLog program is being phased-out and replaced with RecWare (Safari), a permit software system which generates cash receipt reports. Currently 25 recreation centers and all Special Events and Ball Field permit offices are using RecWare. Additionally, DPR plans to incorporate RecWare on-line to allow credit card purchases at recreation centers, including payments for classes and programs. The Geographic System component for Parklands is complete and Tree Manager will be replaced by ForMS in Fiscal 2007. Other Management Information System-related projects continue to improve and strengthen the agency's internal control structure. DPR will continue its course of corrective actions and monitor its internal control environment through management reviews and external audit follow-up.

DEPARTMENT OF PROBATION

The Department of Probation (DOP) reports corrective actions with respect to inventory, Management Information Systems, and disaster contingency plans. Specifically, the agency created an agency-wide web-based perpetual inventory system, the Personnel Property Management System (PPMS), which tracks unassigned and assigned equipment; embarked on a major information technology infrastructure upgrade for its Reusable Case Management System (RCMS), which includes the implementation of a new unified adult and juvenile case management system; and, re-evaluated its backup and disaster contingency procedures as part of an agency-wide overhaul and upgrade of both hardware and systems. DOP will continue to perform targeted internal audits, as well as monitor its overall internal control environment through risk assessments and follow-up of external audits.

DEPARTMENT OF RECORDS AND INFORMATION SERVICES

The Department of Records and Information Services reports the establishment of an in-house computer-based instruction center to promote security training and to ensure compliance with all citywide directives. The agency maintains a two-person Management Information Systems (MIS) Unit; an internal MIS auditing group has not been established. The agency continues to randomly inspect video tapes from security monitors located at both records warehouses, pending the transition of its warehouse function to a new location. In addition, wiring for security cameras was completed in the Archives and Records Management areas of the main office; security cameras will be ordered and installed by June 2007. The agency continues to report that staffing levels make it impractical to segregate the supervision of timekeeping, personnel and payroll functions; however, before processing, all such actions are approved by the Deputy Commissioner. In addition, since November 2004, agency employees have clocked-in and -out on a time clock located on the main server. The agency will continue to monitor its internal control environment and reduce any vulnerability to waste, abuse, errors or irregularities.

DEPARTMENT OF SANITATION

Through the implementation of bar-coding technology, the Department of Sanitation (DSNY) has automated its computer equipment inventory system. In addition, to maintain the integrity of system databases, the agency's Office of Internal Audits continues to conduct quarterly physical inventories of computer equipment at different locations during the year. The agency again reports that, in the event a write-off policy is needed with respect to outstanding receivables, Comptroller's Directive 21 will be followed. DSNY will continue to monitor its internal control environment by means of internal audits, self-inspections, risk assessments and external audit follow-up.

DEPARTMENT OF SMALL BUSINESS SERVICES

The Department of Small Business Services (SBS) continues to update and develop written policies and guidelines with respect to the consolidation of Workforce Development functions, and the creation and management of a computerized inventory system, which complies with City, State, and federal guidelines. SBS expects this work will be completed by December 2006, and will continue to monitor its internal control environment through internal audits and management recommendations.

DEPARTMENT OF TRANSPORTATION

The Department of Transportation (DOT) continues to address inventory control weaknesses in its facilities by monitoring operations, stressing segregation of duties, emphasizing the maintenance of complete and accurate records, and upgrading and installing computerized inventory systems. With respect to the Staten Island Ferry Division, actions are underway to enter its complete inventory into the Maintenance Control and Management System (MCMS). Once this work is complete the data will be transferred into Maximo, a more comprehensive maintenance and inventory system specifically designed for maritime operations. DOT will continue its course of corrective actions and monitor its internal control environment through internal audits and management reviews.

DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

The Department of Youth and Community Development (DYCD) reports that new systems were implemented that have improved program quality, equity and efficiency, and enhanced internal controls. For example, a new debit card payment system that replaced paper-based timesheet with respect to the Summer Youth Employment Program (SYEP) strengthened the agency's ability to detect fraud, and ultimately produced a savings that allowed more young people to obtain a summer job. A new online program management tool for the Out-of-School Time (OST) program increased reporting efficiency, and will allow DYCD to track the effectiveness of OST programs over time. In addition, OST Online will be expanded to help track other youth programs, including Beacons, and the agency plans to initiate a pilot program meant to report on participant outcomes, including homework completion, grade promotion, job status, and other indicators of positive youth development. With respect to procurement, DYCD reports that Requests for Proposals were released which fostered competition and led to improved program quality. DYCD will continue to monitor its internal control environment through information technology and the agency's Internal Audit Unit.

FIRE DEPARTMENT

The Fire Department (FDNY) reports that its system of internal controls needs to be strengthened in the areas of effectiveness and efficiency, cash receipts, billings and receivables, and inventory. Specific weaknesses were identified in the areas of program management, ambulance transport claim development and billing, staffing levels, information technology, and inventory and asset management. Corrective actions taken include, but are not limited to, improved program management; documented management policies; continued outsourcing of ambulance transport claim processing and collection functions; and improved controls over supplies and capital assets. FDNY will continue to monitor its internal control environment through internal audits, external audit follow-up and risk assessments.

HUMAN RESOURCES ADMINISTRATION

The Human Resources Administration (HRA) reports continued action to improve its internal control environment by fully correcting nearly half of the weaknesses reported in the previous annual assessment of internal controls. The remaining weaknesses are being addressed in accordance with the agency's established corrective action plans. Through a review of findings and recommendations proposed by internal and external audits, the agency has identified general control weaknesses in the areas of agency operations, and specific weaknesses with respect to cash receipts, inventory, and mainframe/midrange Management Information Systems. These weaknesses include high staff turnover; delays in developing, reviewing and updating written policies and procedures; a backlog of certain bank reconciliation processes; lack of segregation of duties with respect to inventory management; and, incomplete computer system documentation and disaster recovery plans. HRA will continue to monitor its overall internal control environment and address the specific weaknesses in these areas.

LANDMARKS PRESERVATION COMMISSION

The Landmarks Preservation Commission (LPC) reports that in view of its current size, the Commission does not have available staff to maintain the recommended segregation of duties and administrative functions in certain areas; therefore, LPC acknowledges minor weaknesses in the areas of cash receipts, expenditures and payables, inventory and payroll. LPC will continue to monitor its internal control environment through management reviews.

LAW DEPARTMENT

The Law Department reports that staff involved in the internal review process is not located outside the line management of the audited unit, and that the correction of this internal audit matter would not be efficient since it does not materially affect the results of internal reviews. The Law Department will continue to monitor its overall internal control environment through internal audits, external audit follow-up and risk assessment, and will work toward implementation of corrective actions where appropriate.

POLICE DEPARTMENT

The Police Department (NYPD) reports that the continuing threat of domestic terrorism demonstrates the importance of providing critical continuity of computer operations, including disaster recovery and backup. The agency has taken steps to enhance both current and long-term disaster recovery capability, including successfully testing its disaster recovery plan. In addition, the agency has contracted with an outside vendor to provide the services of an off-site disaster recovery facility. The agency has also identified the Payroll Management System as an area of concern, and is deploying internal audit staff to concentrate on payroll and timekeeping issues. Other concerns, which are being addressed wherever feasible include the delay of precinct collection centers in remitting cash receipts to the agency's Central Accounting Section; non-compliance with the 30-day requirement for filing claims for State and federal aid resulting from processing requirements for grants; and, interest payments to vendors due to delayed invoice processing. The agency will continue to monitor the internal control environment through its Internal Affairs Bureau, Quality Assurance Division, Fiscal Accountability Unit, Integrity Control Officers and Self-Inspection programs.

TAXI AND LIMOUSINE COMMISSION

The Taxi and Limousine Commission (TLC) reports that its agency-wide and Management Information Systems auditing function is handled by the office of the First Deputy Commissioner, and that the Commission is developing a write-off policy for uncollected fines in response to requirements of the City Comptroller's Directive 21. In addition, TLC worked with the City's Department of Finance to collect unpaid non-licensee debt. The Commission will continue to monitor its internal control environment to maximize the integrity and effectiveness of its operations and reduce vulnerability to waste, error, abuse and irregularities.

BUDGETARY UNITS OF APPROPRIATION

Fiscal 2006

Emergency Management [017]

001 Personal Services
002 Other than Personal Services

Law [025]

001 Personal Services
002 Other than Personal Services

City Planning [030]

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

Investigation [032]

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

New York Public Library - The Research Libraries [035]

001 Lump Sum Appropriation

New York Public Library [037]

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

Brooklyn Public Library [038]

001 Lump Sum

Queens Borough Public Library [039]

001 Lump Sum

Education [040]

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

BUDGETARY UNITS OF APPROPRIATION

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

City University of New York [042]

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

Civilian Complaint Review Board [054]

001 Personal Services
002 Other than Personal Services

Police [056]

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

Fire [057]

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

BUDGETARY UNITS OF APPROPRIATION

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

Children's Services [068]

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

Human Resources [069]

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

Homeless Services [071]

100 Personal Services
200 Other than Personal Services

Correction [072]

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

Aging [125]

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

Cultural Affairs [126]

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

BUDGETARY UNITS OF APPROPRIATION

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

Juvenile Justice [130]

001 Personal Services
002 Other than Personal Services

Landmarks Preservation [136]

001 Personal Services
002 Other than Personal Services

Taxi and Limousine [156]

001 Personal Services
002 Other than Personal Services

Commission on Human Rights [226]

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

Youth and Community Development [260]

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

Probation [781]

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

BUDGETARY UNITS OF APPROPRIATION

Small Business Services [801] (Economic Development Corporation)

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

Housing Preservation and Development [806]

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

Buildings [810]

001	Personal Services
002	Other than Personal Services

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

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

Health and Hospitals Corporation [819]

001	Lump Sum
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BUDGETARY UNITS OF APPROPRIATION

Environmental Protection [826]

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

Sanitation [827]

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

Finance [836]

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

Transportation [841]

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

BUDGETARY UNITS OF APPROPRIATION

014 Traffic Operations - OTPS

Parks and Recreation [846]

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

Design and Construction [850]

001 Personal Services
002 Other than Personal Services

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

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

Information Technology and Telecommunications [858]

001 Personal Services
002 Other than Personal Services

Records and Information Services [860]

100 Personal Services
200 Other than Personal Services

Consumer Affairs [866]

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