

MAYOR'S MANAGEMENT REPORT

SEPTEMBER 2008

CITY OF NEW YORK

MICHAEL R. BLOOMBERG
MAYOR

EDWARD SKYLER
DEPUTY MAYOR FOR OPERATIONS

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DIRECTOR, MAYOR'S OFFICE OF OPERATIONS

Photo Credit: Cover image: Olafur Eliasson, *The New York City Waterfalls* (Brooklyn Bridge), 2008.
Commissioned by Public Art Fund, Photo: Julienne Schaeer

Internationally acclaimed artist Olafur Eliasson's *The New York City Waterfalls* are on view through October 13, 2008 at four locations along the East River in Lower Manhattan, Brooklyn and Governors Island. Presented by the Public Art Fund in collaboration with the City of New York, this temporary work of public art features man-made waterfalls that stand 90 to 120 feet tall. For more information, please visit www.nycwaterfalls.org or call 311.



THE MAYOR'S MANAGEMENT REPORT FISCAL 2008

City of New York
Michael R. Bloomberg, Mayor

Edward Skyler
Deputy Mayor for Operations

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

September 2008



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MMR USER'S GUIDE

HUMAN RESOURCES ADMINISTRATION

Robert Doar, Commissioner

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Key Public Service Areas

- ✓ Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to public and private health insurance.

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Scope of Agency Operations

The Human Resources Administration (HRA) assists individuals and families in achieving and sustaining their maximum degree of self-sufficiency.

Critical Objectives

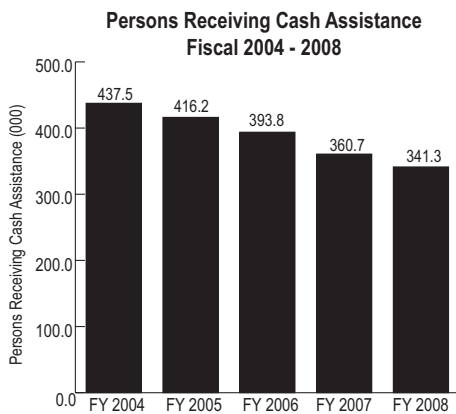
- Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families and help expand access to public and private health insurance.

Performance Report

- ✓ Provide cash assistance, food stamps and/or public health insurance to eligible individuals and families, and help expand access to private and public health insurance.

- The number of persons receiving cash assistance dropped by 5.4 percent during Fiscal 2008 and 26.2 percent since December 2001 reaching the lowest level since October 1963. This decrease is due to HRA's continued welfare reform efforts designed to engage recipients in work and work-related activities, which enhance their ability to obtain employment and reach their maximum level of self-sufficiency.
- The total number of public health insurance Medicaid enrollees increased slightly due to a 1.4 percent increase in Medicaid-only enrollees.
- The number of public health insurance enrollments and/or applications by City agencies resulting from the HealthStat Initiative decreased by 39.2 percent in Fiscal 2008, compared to Fiscal 2007. The decrease was mainly due to budget and staff reductions at several of HRA's 16 partner agencies, as well as a shift in emphasis from enrollment to increasing health insurance renewals.

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Performance Statistics

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☎ Persons receiving cash assistance (000)

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★ Public health insurance fair hearing win rate (%)

Safety Net Assistance (SNA) cases participating in work or work-related activities as calculated in accordance with State guidelines (State fiscal year-to-date average) (%)

★ Critical Indicator ☎ 311 related "NA" - means Not Available in this report

Actual

Target

	FY04	FY05	FY06	FY07	FY08	FY08	Updated FY09
☎ Persons receiving cash assistance (000)	437.5	416.2	393.8	360.7	341.3	*	*
☎ Public Health Insurance enrollees (000)	2,458.1	2,591.3	2,583.5	2,560.0	2,563.8	*	*
★ Public health insurance fair hearing win rate (%)	76.0%	76.0%	83.8%	79.2%	81.3%	*	*
SNA cases participating in work or work-related activities (%)	NA	NA	NA	64.1%	62.7%	50%	50%

Web Maps



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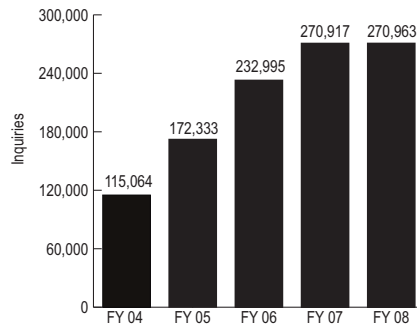


Inquiries Received by the 311 Customer Service Center



The 311 Customer Service Center received 270,963 HRA-related inquiries in Fiscal 2008. Agency performance measures related to the top inquiries in the table below are noted with a “311-related” icon - a small telephone symbol - in the Performance Statistics tables in this chapter.

Inquiries Received by 311



Top 5 HRA - related inquiries:

	Total	% of HRA Inquiries
<i>Public Assistance or Welfare Information</i>	46,550	17.2%
<i>Food Stamp Assistance</i>	35,923	13.3%
<i>Find an HRA Food Stamp Center</i>	26,834	9.9%
<i>Medicaid - Existing Applicant or Enrollee</i>	24,892	9.2%
<i>Find a Medicaid Center</i>	13,996	5.2%

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Agency Resources

Agency Resources	A c t u a l					Preliminary Updated		
	FY04	FY05	FY06	FY07	FY08	FY08'	FY09'	FY09²
<i>Expenditures (\$ millions)</i> ³	\$6,647.5	\$7,204.1	\$6,935.9	\$7,425.2	\$8,753.6	\$8,697.4	\$8,434.9	\$8,498.3
<i>Revenues (\$ millions)</i>	\$43.5	\$46.2	\$51.0	\$42.5	\$23.4	\$45.1	\$45.1	\$35.8
<i>Personnel</i>	14,808	14,383	14,266	14,006	14,202	15,246	15,227	15,157
<i>Overtime paid (\$000)</i>	\$23,121	\$23,599	\$25,633	\$28,852	\$31,663	*	*	*
<i>Capital commitments (\$ millions)</i>	\$17.5	\$11.9	\$4.9	\$28.4	\$18.1	\$73.9	\$21.5	*
<i>Human services contract budget (\$ millions)</i>	\$784.9	\$853.8	\$849.1	\$664.6	\$686.8	\$691.8	\$619.6	\$620.6
<i>Work Experience Program (WEP) participants assigned</i>	1,394	885	879	670	736	*	*	*

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¹ January 2008 Financial Plan ² Authorized Budget Level ³ Expenditures include all funds
 "NA" means Not Available in this report

Noteworthy Changes, Additions or Deletions

- HRA has added two new indicators to measure the process of renewing eligibility for public health benefits through its mail-in process: 'Client responses to Public Health Insurance mailed renewal notices (%)' and 'Clients found eligible for Public Health Insurance who responded to a mailed renewal notice (%)'. These two indicators replace 'Public Health Insurance Recertification Timeliness Rate (%)', in order to more clearly report renewal activity.

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KEY TO USER'S GUIDE

1. **Easily Recognized Icon** – appears on every page of the agency section for fast reference.
2. **Key Public Service Areas** – the agency's long-term goals for delivering services to citizens.
3. **Critical Objectives** – steps the agency will take in pursuit of its Key Public Service Areas.
4. **Scope of Agency Operations** – a quick summary of agency activities, facilities and resources.
5. **Performance Report** – bulleted highlights, statistics and charts that show what measures an agency has taken and how it is progressing in achieving its Critical Objectives and key public service goals.
6. **Charts** – show trends over time, or other comparisons related to services.
7. **Performance Statistics** – statistical measurements of agency inputs, workloads and results.
8. **Target** – projected levels of performance. (An asterisk means no target is available.)
 - **FY08** – the revised target for Fiscal 2008 based on the City's January 2008 Financial Plan.
 - **Updated FY09** – the target for Fiscal 2009 (July 2008 through June 2009) based on the City's Adopted Budget.
9. **☎'311-Related' Icon** – appears before the name of performance measures that are related to key inquiries received by City agencies through the 311 Customer Service Center.
10. **★'Critical Indicator' Icon** – appears before the name of performance measures that have been identified as critical to agency performance. These indicators appear in the Citywide Performance Reporting (CPR) system. **To view updated data for critical indicators as it becomes available, access the CPR system at NYC.gov/Operations/CPR.**
11. **Web Maps** – icon appears next to selected performance measures, for which neighborhood level maps can be found online at NYC.gov.
12. **NA** – data for the reporting period is not currently available.
13. **Inquiries Received by 311** – a table lists the year's top five categories of agency-related inquiries received by the City's 311 Customer Service Center; a chart shows total annual agency-related inquiries received by 311 for the past five years.
14. **Agency Resources** – an overview of an agency's current and historical resources that affect performance.
15. **Noteworthy Changes, Additions or Deletions** – details and explanations of changes to agency performance statistics.

THE MAYOR'S MANAGEMENT REPORT ON THE INTERNET

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

Fiscal 2008 Mayor's Management Report (MMR) - provides performance highlights and statistics for agencies, as well as data on inquiries received by the 311 Customer Service Center (also available in print);

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

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

MMR Archives - Fiscal 1997 through Preliminary Fiscal 2008 MMRs;

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

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



INTRODUCTION

MAYOR'S MANAGEMENT REPORT (MMR)

As mandated by Section 12 of the New York City Charter, the Mayor reports to the public and the City Council twice yearly on the performance of municipal agencies in delivering services, for reporting periods based on the City's fiscal year. The annual Mayor's Management Report (MMR) covers the twelve-month fiscal year period, from July through June. The preliminary Mayor's Management Report (PMMR) covers performance for the first four months of the fiscal year, from July 1st through October 31st. The Charter provisions governing the submission of the MMR can be viewed on the Mayor's Office of Operations' website at NYC.gov. While it has been published since 1977, the current structure of the MMR is the result of a comprehensive outreach effort conducted during the summer of 2002, designed to make the report as useful as possible to stakeholders.

The MMR covers primarily the operations of City agencies that report directly to the Mayor. A total of 45 agencies and organizations are included. While not all agency activities are represented, those that have a direct impact on citizens - including the provision of fundamental support services to other agencies involved in serving citizens - are addressed. These activities, and the City's overall goals in connection with these activities, are identified in the "Key Public Service Areas" listed at the beginning of each agency chapter. Within these service areas, "Critical Objectives" identify the steps the agency is taking to pursue its goals and to deliver services as effectively as possible. The Key Public Service Areas and Critical Objectives presented in the report are a direct statement of the policy priorities and operational strategies of the City's Commissioners and agency heads, and were developed through a collaboration between the Mayor's Office of Operations and the senior managers of each agency.

The MMR's statistical tables present the following types of standard information for each performance measure:

- The trend in actual performance over the past five fiscal years.
- Numeric targets, if appropriate, which allow the comparison of actual performance against these projected levels of service. Targets are initially set in the preliminary MMR based on the City's Preliminary Budget and are later updated in the final MMR, if necessary, based on the Adopted Budget or revised performance expectations.
- In the preliminary MMR, actual results are shown for the first four months of the current and preceding fiscal years.

Beyond the basic performance measures, the MMR presents, for each agency, an overview of current and historical resources, including but not limited to staffing levels, overtime, expenditures, revenues and capital commitments. These resources affect an agency's ability to perform. Information received directly from the public and captured by the City's 311 Customer Service Center is also presented, including a summary of the most frequently received requests, complaints and inquiries on a citywide basis, as well as total call volume for each agency and the top five inquiries related to each agency's service areas. In addition to the information provided in the printed edition of the MMR, four important types of statistical information are made available exclusively through the MMR web page at NYC.gov/operations:



- Community-level information for selected performance measures, disaggregated by local service district (Community Board, Police Precinct, or School Region). This information is made available through the interactive My Neighborhood Statistics feature of NYC.gov.
- Definitions of each agency performance measure, including the data source.
- Thematic indicator tables, combining available performance measures on important service topics that cut across more than one agency. These are presented as “Statistics for Multi-Agency Issues” in ten key service areas.
- Supplementary tables showing special information of interest across agencies, not otherwise represented in the printed management report. Topics include workforce absence rates, vehicle fleets, and budgetary units of appropriation.

Prior to the Preliminary Fiscal 2008 MMR, a somewhat different set of Supplementary Indicator Tables appeared on the MMR web page at NYC.gov. This set of approximately 2,500 statistical indicators (roughly half of which still appear in the printed management report) reflected all agency performance measures that had appeared in the print MMR as of Fiscal 2001, before the last major restructuring of the MMR. Updating of this overlapping set of indicators on the MMR website afforded a measure of continuity for MMR users wishing to evaluate historical trends in performance. In the more than five years since MMR restructuring, however, a substantial proportion of these measures have become out-of-date, as the focus of agency performance measures have changed to reflect new priorities and operational methods. In addition, the new performance measures now appearing in the Citywide Performance Reporting (CPR) system, described below, are of much greater value as an addition to the MMR.

Each agency chapter in the Mayor’s Management Report has a separate “Noteworthy Changes” section where revisions to previously published figures or performance measures are listed and explained.

For an overview and description of each component of the MMR, a User Guide has been included at the beginning of the Report.



EVOLUTION OF THE CITY'S PERFORMANCE REPORTING PRACTICE: CITYWIDE PERFORMANCE REPORTING (CPR) AND THE MMR

The amount of information on agency performance made available to the public by New York City government, as well as the ease of use of this information, has been greatly enhanced by the development of a new automated tool. Citywide Performance Reporting (CPR) is an online interactive dashboard that makes City agency performance more transparent and accountable. Launched on New York City's website in February 2008, CPR includes data from the same 45 City agencies and covered organizations that are represented in the Mayor's Management Report. Data for more than 500 performance measures is updated in CPR monthly, quarterly, or annually depending on the specific measurement. For full information about CPR contents and features, or to use the CPR tool, go to nyc.gov/operations/cpr.

Relationship between CPR and MMR

The separate roles played by CPR and MMR can be described as follows:

- The MMR is the Charter-required published report, issued twice-yearly on a schedule aligned with the City's budget cycle, which provides the fundamental assurance of accountability in City government operations. In addition to copious performance data, the MMR provides crucial information in narrative form to assist in the evaluation of performance issues.
- The CPR online tool provides the closest approach now feasible to real-time access to City performance data. Most CPR information is updated monthly. The CPR system also represents a substantial step forward in moving performance reporting toward a comprehensive focus on outcomes – that is, on the quality, timeliness, and final impact of agency service efforts. CPR moves beyond the MMR in three ways: improved data access through new information technology; the inclusion of many new outcome-based performance measures; and at-a-glance performance evaluation.

Critical Indicators – the link between CPR and MMR

The MMR and the CPR tool cover the same agencies and services, with a high degree of data overlap. The basis of data integration is the identification and emphasis on critical indicators. Among those performance measures which can and should be publicly reported, there is a subset identified by City managers as the most critical for judging performance – because they relate directly to today's operational goals, and/or best reflect the direct impact of service efforts on the lives of citizens.

The CPR online tool includes more than 500 performance measures, and all of these – all the statistics carried in CPR – are considered critical indicators. These are highlighted in the MMR agency tables by a five-pointed star appearing directly before the name of the indicator (★). As promised in the Preliminary Fiscal 2008 Mayor's Management Report, all the critical indicators included in the CPR online tool now appear in the MMR. Adding new critical indicators to the MMR involved the addition of more than 200 critical performance measures to the current edition of the report.

Since the critical indicators receive real-time updates in the CPR system, their progress can now be tracked between MMR releases. While some of these indicators are only updated once a year, the majority are updated on a monthly or quarterly basis. Updates may include revisions or corrections to figures appearing in this edition of the MMR, as well as figures for later reporting periods. **To see updates for the critical indicators highlighted in the Mayor's Management Report, go to the CPR system online at nyc.gov/operations/cpr.**



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

Dr. Thomas R. Frieden, Commissioner

Key Public Service Areas

- ✓ Promote health and mental well-being, reduce alcohol and drug dependence, and reduce health disparities among New York City communities.
- ✓ Facilitate access to high-quality health and mental hygiene (mental health, developmental disabilities, and alcohol and drug use) services.
- ✓ Improve environmental health and safety.
- ✓ Provide high quality and timely services to the public.

Scope of Agency Operations

The Department of Health and Mental Hygiene (DOHMH) protects and promotes the health and mental well being of all New Yorkers. The Department provides mental health services; mental retardation and developmental disability services; alcohol and drug use services; and Early Intervention services to developmentally delayed infants and toddlers. DOHMH's community-based services include: District Public Health Offices; five borough-based Early Intervention offices, five oral health clinics, four year round immunization walk-in clinics; nine TB/chest centers; 10 STD clinics; HIV prevention and control services; health services at more than 1,275 schools; and health and mental health services in the City's correctional facilities. DOHMH has programs to prevent and control chronic diseases such as heart disease, diabetes, asthma and cancer. The Department has also made reducing tobacco-related illnesses a priority. DOHMH generates community health profiles; issues birth and death certificates; conducts health and safety inspections to enforce the City Health Code; and protects public safety through immediate response to emergent public health threats.

Critical Objectives

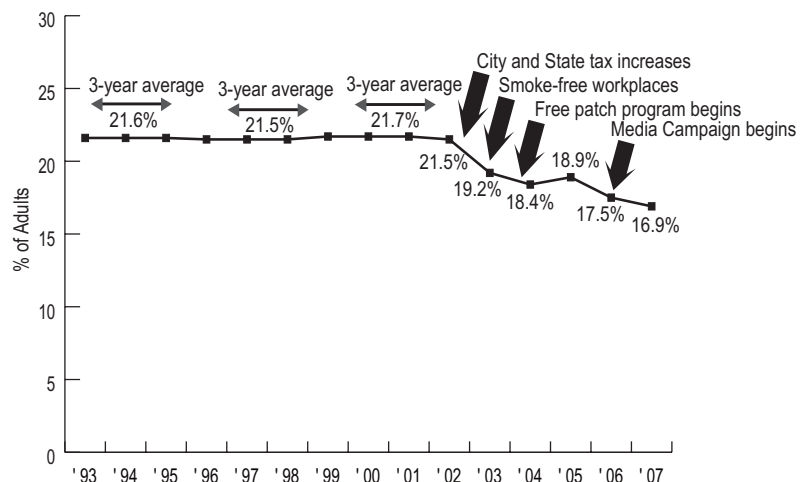
- Reduce smoking and the illness and death caused by tobacco use.
- Promote health initiatives based on significant health findings.
- Prevent and control childhood diseases.
- Reduce new cases of AIDS, tuberculosis, sexually transmitted diseases and other preventable diseases.
- Facilitate access to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

Performance Report

- ✓ Promote health and mental well-being, reduce alcohol and drug dependence, and reduce health disparities among New York City communities.

- The percent of adults who smoke was 16.9 percent in Calendar 2007, compared to 17.5 percent in Calendar 2006 and 21.5 percent in Calendar 2002. Department efforts to reduce smoking have included conducting media and education campaigns focused on the benefits of quitting and offering smokers nicotine replacement therapies. The smoking rate among Staten Island residents declined from 27.2 percent to 20.4 percent, the first such decline since 2002.

Smoking Prevalence in NYC
Calendar 1993-2007



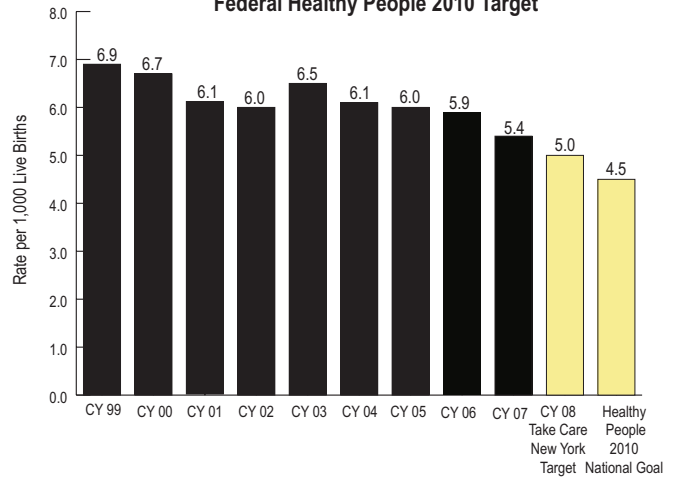
- The Citywide infant mortality rate was 5.4 per 1,000 live births in Calendar 2007, the lowest rate ever recorded in New York City. Department efforts to reduce infant mortality include: two home visiting programs for new



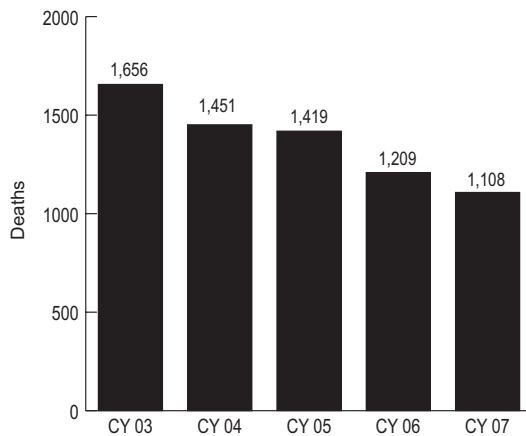
mothers—the Nurse-Family Partnership and Newborn Home Visiting programs; the Breastfeeding Initiative, which provides support for exclusive breastfeeding; and the citywide Safe Sleep Education Initiative and Cribs for Kids program, which aim to reduce infant deaths due to unsafe sleep practices.

- The number of individuals tested for HIV increased by 18 percent from Fiscal 2007 to Fiscal 2008, as a result of Department efforts to urge all New Yorkers to be tested and to make getting tested easier through rapid testing and express visits.
- The number of New Yorkers who die from HIV/AIDS continued to decline in calendar 2007, to 1,108. This represents a reduction of 8 percent compared to Calendar 2006 and 33 percent since 2003.
- The number of unduplicated clients enrolled in HIV/AIDS (Ryan White) health and supportive services increased by 54 percent. This is primarily attributable to the increase of HIV rapid testing from several new contracts (approximately 18,555 clients); HIV rapid testing services are targeted to individuals with an unknown HIV status, many of whom will have HIV negative tests result and will not require follow-up after obtaining their results.
- The number of syphilis cases increased by 20 percent, attributable primarily to increasing risky behavior among men who have sex with men. In addition to condom distribution, provider training, community outreach, electronic and print communications, the Department has developed protocols for Internet-based partner notification, including sponsoring a website where patients can notify Internet partners themselves, either anonymously or confidentially.

**Infant Mortality Rate (Per 1,000 Live Births)
New York City Compared to
Federal Healthy People 2010 Target**



HIV/AIDS Deaths



Syphilis Cases

